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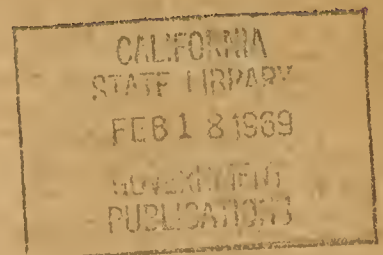
State of California

1969-70 FISCAL YEAR

CAPITAL OUTLAY BUDGET

AND

FIVE-YEAR CONSTRUCTION PROGRAM



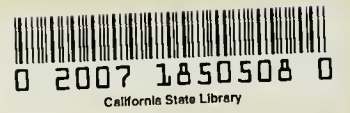
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RONALD REAGAN
Governor

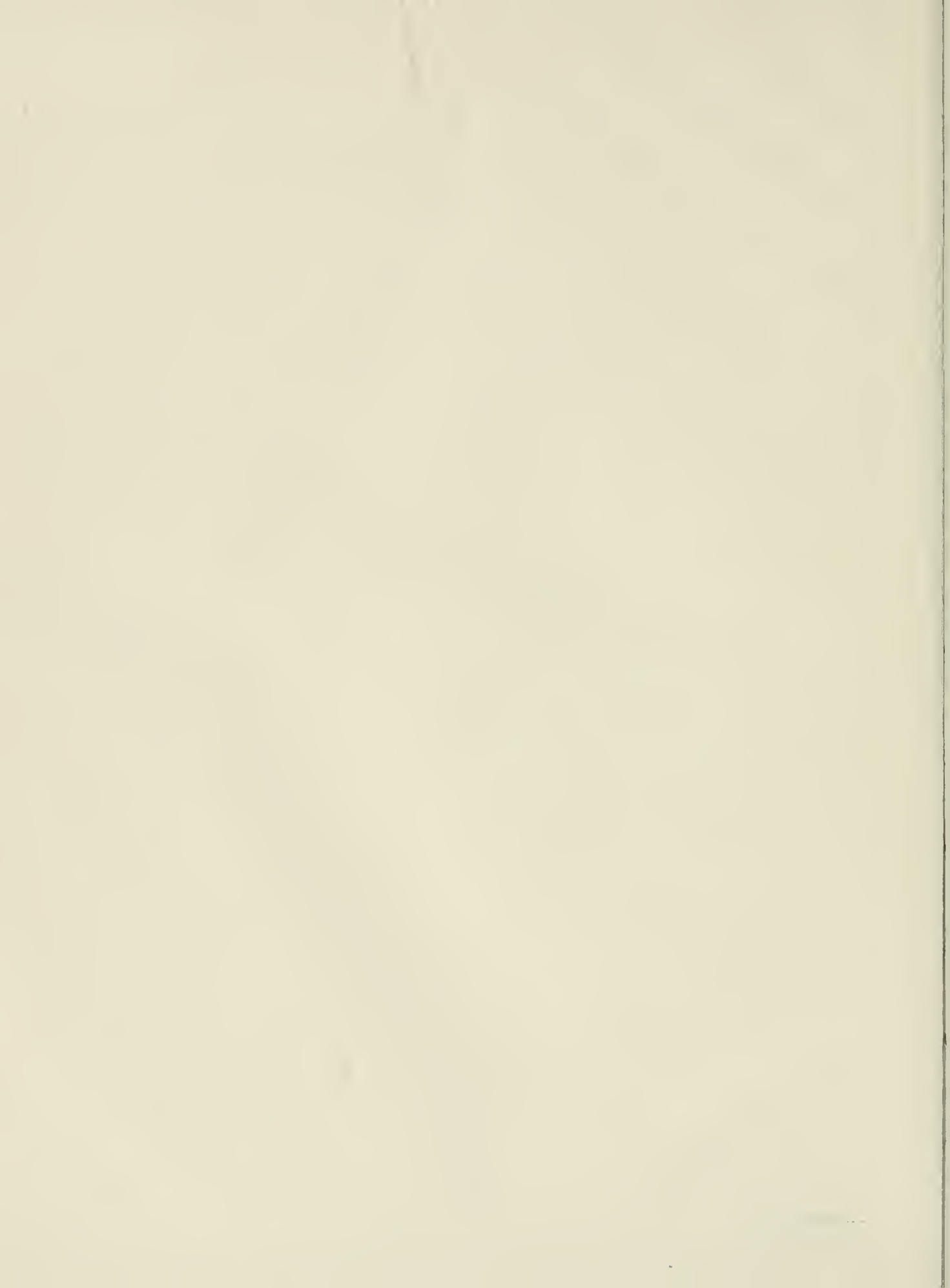
to the
CALIFORNIA LEGISLATURE
1969 Regular Session



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State of California

1969-70 FISCAL YEAR

CAPITAL OUTLAY BUDGET **AND** **FIVE-YEAR CONSTRUCTION** **PROGRAM**



Submitted by

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Governor

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CALIFORNIA LEGISLATURE

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Capital Outlay Budget and Five-year Construction Program

GENERAL ANALYSIS

SCHEDULES

1. Comparative Statement of Expenditures by Program Function, Organization Unit and Fund.
2. Comparative Statement of Expenditures of Federal Aid Granted to the State of California.
3. Summary of Proposed Expenditures by Method of Appropriation.
4. Comparative Statement of Expenditures Authorized by the Budget Act and Expenditures Required by the Constitution or Other Statutes.
5. Reconciliation of Changes from Previous Budget Estimates.

DETAILED BUDGETS AND PROGRAMS

1969-70 Capital Budget

and

Five-Year Construction Program

The 1969-70 Capital Budget and the Five-Year Construction program covering the budget year, plus four additional years, is presented in this volume. The total recommended expenditures from governmental cost funds for the coming fiscal year are \$441.7 million. Of this amount, expenditures from the General Fund amount to \$90.7 million, and expenditures from special revenue funds make up for the balance of \$351.0 million. Table 1 below summarizes proposed expenditures by major program.

Table 1
RECOMMENDED EXPENDITURES FOR CAPITAL
OUTLAY BY MAJOR PROGRAMS
1969-70
(In Thousands)

Program	Governmental cost funds	Bond issues	Total
State Building Program -----	\$99,102	\$40,829	\$139,931
District and county fairs ----	1,538	—	1,538
Wildlife Conservation -----	3,972	1,181	5,153
Parks and Recreation -----	8,134	4,520	12,654
Highways -----	325,563	—	325,563
Water facilities -----	3,375	372,812	376,187
Totals, Capital Outlay -----	\$441,684	\$419,342	\$861,026

So that the capital budget can be viewed in a comprehensive manner, all proposed outlays have been included in the detailed budgets without regard to source of funds. In keeping with accepted principles of governmental accounting, however, expenditures from bond proceeds, other nongovernmental cost funds, loans from state funds, and expenditures from Federal funds and other nonstate sources are excluded from the budget totals.

Projections of all pertinent factors point to a need for continuing investments in capital improvements in this and foreseeable future budgets. Current trends in college enrollments, vehicle registrations, usage of recreational areas, water utilization, and other indices used in planning for physical facilities furnish clear evidence of the necessity for annual outlays of significant amounts based on past utilization standards.

The entire Five-Year Construction Program should be viewed as a tentative plan based on currently approved programs and levels of service, existing standards of space allowances and utilization, and present concepts of how program objectives are to be achieved. When any of these factors change, related adjustments in the capital outlay program must be made.

The individual proposals in the five-year plan for the fiscal years 1970-71 through 1973-74 represent the current departmental request and not a program approved by the Administration. Additional studies will be made prior to the final recommendations.

STATE BUILDING PROGRAM

The State Building Program encompasses the projected capital outlay requirements for publicly supported higher education, mental hygiene, corrections, and for office space. It also includes the forecast of needs of smaller dollar magnitude for such agencies as the Department of Conservation, Military Department, and Department of General Services.

The significant characteristics of each principal component of the State Building Program are discussed below.

HIGHER EDUCATION

Proposed expenditures during 1969-70 for capital outlay for the University of California and the California State Colleges are approximately \$82 million which will be funded from the Capital Outlay Fund for Public Higher Education. The Capital Outlay Fund for Public Higher Education is comprised of transfers from the General Fund in the amount of \$69 million and some tidelands revenues, which were previously deposited in the General Fund. The transfer from the General Fund to the Capital Outlay Fund for Public Higher Education is proposed so that the appropriations will be payable from one source thereby simplifying the appropriation and accounting procedures.

University of California

Five-Year Program (In Thousands)

1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$79,004	\$186,957	\$261,789	\$197,636	\$180,389	\$905,775
37,365	106,060	132,630	111,830	113,818	501,703 ^a
41,639	80,897	129,159	85,806	66,571	404,072 ^b

^a Capital Outlay Fund for Public Higher Education and unfunded.
^b Federal, University overhead, and other nonstate funds.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration. All projects reflected as funded from university overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

The 1969-70 Capital Outlay Program for the University of California totals \$79,003,770. Of this amount, \$37,365,000 is to be financed from the Capital Outlay Fund for Public Higher Education; \$13,838,000 is from federal funds as reimbursements to state-funded projects; \$1,498,000 is from other federal sources; \$9,973,800 is derived from university overhead funds; and \$16,328,970 is from other nonstate sources.

The total from the Capital Outlay Fund for Public Higher Education and federal grant programs for 1969-70 is \$37,365,000. Following is a breakdown of this total by type of project.

<i>Project</i>	<i>Amount</i>	<i>Percent of total</i>
Equipment -----	\$6,299,000	16.8
Utilities and site development -----	4,163,000	11.1
New construction -----	17,776,000	47.6
Alterations -----	4,888,000	13.1
Planning and working drawings -----	2,231,000	6
Minor capital outlay -----	2,008,000	5.4
	\$37,365,000	100

The \$17,776,000 for new construction is divided among the following disciplines or functions:

<i>Discipline or functions</i>	<i>Amount</i>	<i>Percent of total</i>
Natural Sciences -----	\$10,145,000	57
Humanities and Social Sciences -----	736,000	4.1
Library -----	3,585,000	20.2
Medical Sciences -----	1,562,000	8.8
Other -----	1,748,000	9.9
	\$17,776,000	100

Of the \$37,365,500 from the Capital Outlay Fund for Public Higher Education, the distribution by campus is as follows:

<i>Campus</i>	<i>Amount</i>	<i>Percent of total</i>
Berkeley -----	\$1,192,000	3.2
Davis -----	1,132,000	3
Irvine -----	5,238,000	14
Los Angeles -----	621,000	1.6
Riverside -----	6,316,000	17
San Diego -----	3,656,000	9.7
Santa Barbara -----	6,266,000	16.8
Santa Cruz -----	2,305,500	6.2
Medical Schools -----	8,373,000	22.4
Other -----	2,265,500	6.1
	\$37,365,500	100

The five-year Capital Outlay Program of the University of California is planned to accommodate a projected enrollment increase from 1969-70 to 1973-74 of 19,700 FTE students during the three-quarter academic year. An additional 6,566 FTE student enrollment increase for the same period will be handled through increased utilization in the summer quarter afforded by further implementation of year-round operations.

State Colleges

Five-Year Program (In Thousands)					
1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$86,742	\$166,078	\$134,252	\$88,044	\$96,320	\$571,843
44,664	123,508	86,683	53,224	61,649	370,136 ^a
42,078	42,570	47,569	34,820	34,671	201,707 ^b
(8,522) ^c					

^a Capital Outlay Fund for Public Higher Education and unfunded.

^b Federal and other nonstate funds.

^c This amount represents anticipated federal reimbursements and has been netted out of budget total as well as the individual college totals.

The Board of Trustees of the California State Colleges is vested with the powers, duties and functions relative to the administration of the state colleges. One of the major functions of this board of trustees and its administrative staff is the planning for the 19 physical plants, including the new site for Kern County. It is anticipated that in the period 1969-70 through 1973-74 the statewide enrollments will rise from 143,084 to 184,179. The five-year Capital Outlay building program estimates the facilities needed to properly provide for this increase of 41,095 FTE.

It should also be noted that the last four years of the five-year building program is the state colleges current estimate of need and do not represent a program approved by the Administration.

In 1969-70 Capital Outlay Program for the state colleges provides for an expenditure of \$95,264,150; of this total \$44,664,300 is proposed from the Capital Outlay Fund for Public Higher Education, \$8,522,000 anticipated from the Higher Education Facilities Act, Title I; and \$42,077,850 from other nonstate sources.

The total from the Capital Outlay Fund for Public Higher Education and federal grant programs for 1969-70 is \$53,186,300. Following is a breakdown of this total by type of project:

<i>Project</i>	<i>Amount</i>	<i>Percent of total</i>
Science and engineering facilities -----	\$1,113,000	2.1
Music, speech, and drama facilities -----	1,971,000	3.7
Libraries -----	24,300,000	45.6
General instructional facilities -----	8,882,000	16.7
Site development and utilities -----	3,660,000	6.9
Other -----	5,579,000	10.5
Equipment -----	4,938,300	9.2
Master planning -----	243,000	0.5
Land acquisition -----	500,000	0.9
Minor capital outlay -----	2,000,000	3.9
	\$53,186,300	100

Maritime Academy

Five-Year Program (In Thousands)

1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$269	\$254	\$485	\$235	-	\$1,243 ^a

^a General Fund and unfunded.

The Maritime Academy is located in Vallejo near the north end of the Carquinez Bridges and will have an average enrollment of 250 students in 1969-70. The campus occupies 67 acres, and permanent facilities consist of two classroom buildings, engineering building, administration building, seamanship building, messhall, residence hall, and a gymnasium with pool.

The 1969-70 budget proposes an expenditure from the General Fund of \$268,500.

Community Colleges (Junior Colleges)

Five-Year Program (In Thousands)

1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$53,576	\$52,780	\$54,000	\$54,000	\$54,000	\$268,356
29,159	24,390	25,000	25,000	25,000	128,549 ^a
(6,700)	4,000	4,000	4,000	4,000	16,000 ^b
24,417	24,390	25,000	25,000	25,000	123,807 ^c

^a State Construction Program Fund and unfunded.

^b Federal funds.

^c District funds.

The Legislature in 1965 recognizing that pressures generated by rising enrollments, increasing costs and the great differences in the ability of local junior college districts to provide a well balanced educational program, enacted SB 318, which provided the vehicle for a shared state and local district junior college capital outlay program on a continuing basis.

State Construction Program Bond funds in the amount of \$50 million for the junior colleges were approved in the 1964 general election. Of this amount, \$25,122,000 was appropriated in the 1965-66 budget subject to the enactment of SB 318. Because of the timing involved, this amount was appropriated to the Department of Education in a lump sum for allocation without legislative review.

In 1966 the junior college capital outlay projects were itemized in the budget for the first time. That budget provided for an appropriation of \$7,955,973 to the Department of Education to be allocated to the junior college districts in accordance with the schedule noted in the detail of that budget.

A total \$19,617,300, the balance remaining from the 50 million in State Construction Bond Act funds, was appropriated for the 1967-68 fiscal year.

Looking forward to the continuing need for state support of a community college capital outlay program, the Legislature enacted and the electorate approved the Junior College Construction Bond Act of 1968 which provided \$65,000,000 solely for community college capital outlay projects.

The 1968-69 Budget Act appropriated \$15,609,533 to be paid out of the State Construction Program Fund.

The 1969-70 Budget proposes an appropriation of \$29,158,625 from the State Construction Program Fund to the Board of Governors of the California Community Colleges to be allocated to the junior college districts in accordance with the schedule noted in the detail of this budget.

Department of Education

Five-Year Program (In Thousands)					
1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$151	\$2,332	\$460	\$280	\$12,100	\$15,323

The Department of Education administers five special schools for handicapped children: one for education of the blind, two for the education of the deaf, and two for diagnosis and education for neurologically handicapped children. The 1969-70 budget for the special schools totals \$150,615 with funding proposed from the General Fund. Projects proposed include: six minor projects totaling \$27,000 for the School for the Deaf, Berkeley one major project in the amount of \$85,000 to be used for planning and working drawings for the construction of a permanent facility for multi-handicapped deaf children. In addition, this budget proposes three minor projects totaling \$38,615 for the School for the Deaf, Riverside.

It should be noted that the last four years of the five-year building program is the Department of Education's current estimate of need and the estimates do not represent a program approved by the Administration.

HEALTH AND WELFARE

Mental Hygiene

Five-Year Program (In Thousands)					
1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$2,560	\$16,787	\$9,685	\$31,723	\$13,259	\$74,014
2,560 ^a	16,787 ^a	9,685 ^a	31,723 ^a	13,259 ^a	74,014 ^a

^a General Fund.

The Department of Mental Hygiene's capital outlay program in the budget year totals \$2,559,634. Of this amount, \$630,070 is included to remodel and equip wards for mentally retarded patients at Napa State Hospital. An additional \$130,180 is requested to replace the heating system in the children's unit complex at Napa State Hospital. Improvements to the electrical distribution system at Mendocino State Hospital are scheduled at an estimated cost of \$244,600.

At Porterville State Hospital, \$108,760 is requested to install primary electric cable. Fifty thousand dollars is requested for master planning studies which will serve as the basis of future programs for structural remodeling throughout the state hospital system. Statewide minor projects total \$1,396,024.

Total bed capacities of hospitals for the mentally ill will continue to exceed patient population even after the removal of the 1,539 beds for the mentally ill at Modesto State Hospital, scheduled to occur by June 30, 1970.

Projected five-year proposals for this department total \$74 million. This projection includes projects which will provide an upgrading of existing facilities, and consideration of additional facilities of a specialized nature in coping with the problems of mental retardation and mental illness. Significant among these projects is the replacement of Langley Porter Neuropsychiatric Institute, and the development of comprehensive research and training hospital units to be attached to the University Medical Schools at Davis and San Diego.

The individual proposals in the five-year plan for the fiscal years 1970-71 through 1973-74 represent the Department of Mental Hygiene's current requests. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

CORRECTIONS

Department of Corrections

Five-Year Program (In Thousands)					
1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$268	\$1,239	\$1,407	\$7,155	\$7,380	\$20,449

The capital outlay budget for 1969-70 for the Department of Corrections proposes minor capital expenditures of \$267,639.

The projected five-year construction program for the period 1969-74 is \$20,449,139. The estimated population increase for this period is 4,330 or an average of 866 inmates per year. By June 30, 1974, according to the existing schedule, additional bed capacity of 1,515 will be added. This expanded capacity will be accomplished by both construction of new facilities and expansion and improvement of existing facilities.

A policy decision as to whether to proceed with the Medical Correctional Institution at San Diego has not been made, and will await further examination of need and fiscal situation.

Youth Authority

Five-Year Program (In Thousands)					
1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$10,427	\$3,879	\$1,867	\$340	\$340	\$16,853

The proposed 1969-70 capital expenditures for the Department of the Youth Authority totals \$10,426,860. Of this amount, \$8,670,000, previously appropriated from the State Construction Program Fund, is being provided for the construction of The Medical Psychiatric Institution which will be part of the Southern California Youth Center. In addition, Phase I of two proposed phases of equipment purchases for the Central Facilities of the Southern California

Youth Center and the Older Boys Reception Center will be initiated. These facilities are now under construction. The second and last phase of a project is proposed to expand the sewage treatment and disposal facilities of the City of Chino in order to accommodate the Central Facilities of the Southern California Youth Center, the Older Boys Reception Center and the Medical Psychiatric Institution.

A project is proposed for Los Guilucos School for Girls to equip the recently modified special treatment unit. Replacement of the electrical distribution system at Paso Robles School for Boys is also proposed.

Projects for the Preston School of Industry include: working drawings for the rehabilitation of the electrical distribution and emergency electrical power systems and for repair and replacement of the water distribution system; the second of three phases of a project to improve the steam distribution system; and a project to replace the sound security and telephone distribution system.

Minor projects included in the total capital expenditures will provide necessary alterations and improvements to the physical plants of several institutions.

The total projected five-year construction program is \$16,853,800. Due to the decline in the commitment rate of juvenile offenders to the Youth Authority no new capacity adding projects are included in the five-year program beyond the budget year. While new facilities may eventually be needed as California's population continues to increase, the rate at which they will be needed should be much lower than in the past. This is in large part due to the Probation Subsidy program and other programs of local assistance which encourage counties to retain juvenile offenders in county-operated facilities.

OFFICE BUILDING AND RELATED FACILITIES

General Administration

Five-Year Program (In Thousands)					
1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$2,419	\$7,932	\$3,350	\$5,750	\$450	\$19,901

The Capital Outlay program for the Department of General Services provides funds for the completion of projects currently under construction, and a limited amount for required alterations, space recovery and minor projects.

The five-year program is currently estimated at \$19.9 million but may be adjusted as further space needs are identified.

Vehicle Regulation

Five-Year Program (In Thousands)					
1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$6,827	\$5,826	\$4,518	\$4,245	\$1,637	\$23,053

In 1969-70, the Department of the California Highway Patrol will require \$1.8 million and the Department of Motor Vehicles is budgeted at \$5 million. The Highway Patrol amount includes \$1,110,000 for the first phase of the construction of a new patrol academy. Also included for the Highway Patrol are funds for the purchase of land now owned by the Division of Highways and leased to the patrol for a field office in Oakland, and funds for radio communications facilities and program planning.

The Department of Motor Vehicles 1969-70 fiscal year budget includes funds for construction and/or site acquisition for new offices in Whittier, Anaheim, Salinas, Santa Rosa, Bellflower, Los Gatos, Midway City, San Leandro, Culver City, Redding and northeast Sacramento and for the working drawings to construct additional office space in Santa Barbara.

The Highway Patrol's five-year program totals \$10,405,095, primarily for completion of the new academy and for field offices. Because the economics of construction versus rental depend on the permanence of highway routing, population density, vehicle registrations, transient traffic, and similar factors, specific field office sites cannot be designated at this time. As present leases expire, or the need for a new office is established, analyses to ascertain the most economical approach will be made, and specific recommendations included in future budgets.

The five-year program of the Department of Motor Vehicles is composed principally of office buildings and additional or expanded parking areas. Total expenditures for the five years ending June 30, 1974, are \$12,647,925.

Department of Agriculture

Five-Year Program (In Thousands)					
1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$29	\$977	-	-	-	\$1,006

The 1969-70 Capital Outlay budget for Agriculture consists of one minor project only, for installation of an air conditioning system in the diagnostic laboratory on Meadowview Road.

The total agency proposed five-year construction program is \$1,006,295 which includes a fluid fuel test facility at Meadowview Road in Sacramento County and a livestock and poultry diagnostic laboratory in southern California. No further major construction projects are presently anticipated.

State Exposition and Fair Executive Committee

Five-Year Program (In Thousands)					
1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$58.5	-	-	-	-	\$58.5

The California Exposition and Fair is now located on a 600-acre tract in Sacramento near the American River. This unique complex exhibiting California's heritage, agriculture and industry, opened in June 1968. This budget provides for three minor projects which will improve the existing physical plant.

Forestry

Five-Year Program (In Thousands)					
1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$6,250

The Division of Forestry operates 235 forest fire stations, 77 lookouts and 13 air attack bases. It maintains 33 conservation camps, 32 ranger unit headquarters, six district headquarters and three nurseries. The 1969-70 budget proposes an expenditure of \$492,185 for three major construction projects, and land acquisition for one lookout and four fire stations. The budget includes \$757,815 for minor projects required by the Division of Forestry's field activities.

Military Department

Five-Year Program (In Thousands)

1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$398	\$2,315	\$1,515	\$6,619	\$1,325	\$12,172
359	1,149	835	3,782	771	6,896 ^a
39	1,166	680	2,837	554	5,276 ^b

^a General Fund.
^b Federal funds.

The Capital Outlay program of the Military Department for 1969-70 provides for the preparation of plans and supervision of construction for federally financed projects. It also includes minor projects for repairs to various existing armories, paving of yards and related work. The total of \$397,600 includes federal funding to the extent of \$38,750.

Air Resources Board

The 1969-70 budget includes \$250,000 for land acquisition and working drawings for a new air resources laboratory to be used for motor vehicle pollution control testing and development work. An additional \$1,400,000 is projected for expenditure in 1970-71 for construction and equipment.

Parks and Recreation

Five-Year Program (In Thousands)

1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$13,504	\$26,502	\$9,295	\$12,740	\$7,650	\$69,691

To meet the demand for recreational outlets requires a continuing expenditure of funds for acquisition and development projects. The Department of Parks and Recreation identified \$100 million in such projects during fiscal year 1966-67. The State Beach, Park, Recreational and Historical Facilities Bond Act of 1964 has enabled the department to accomplish most of these projects. Fiscal year 1970-71 is the last year such funds will be available.

The \$13.5 million requested in the 1969-70 fiscal year will be used primarily for recreational development. This includes providing additional campsites, picnic units, roads, trails and parking spaces in existing units of the State Park System.

If the department's development program over the next five years continues as currently planned, total recreational needs could cost \$69.2 million. This estimate includes funds for recreational development at units of the State Water Project, historical development and preservation, and continued facilities' development in units of the State Park System.

Wildlife Conservation

Five-Year Program (In Thousands)

1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$5,152	\$1,633	\$1,450	\$1,505	\$1,625	\$11,365

The proposed 1969-70 capital outlay expenditure for the Wildlife Conservation Program is \$5,152,974. This program for the protection, propagation, and management of the state's fish and wildlife resources is administered by the Department of Fish and Game and the Wildlife Conservation Board. Proposed expenditures of \$3,191,600 in the budget year for the Department of Fish and Game include \$2,600,000 for the Glenn-Colusa fish screen, a patrol boat replace-

ment, expansion of regional office, and replacement of hatchery ponds. The Wildlife Conservation Board proposes to spend \$780,000 in 1969-70 for continuation of the program providing new hunting and fishing access, game and fish habitat development, and fish hatchery stocking projects. In addition, the Imperial Valley Warmwater Hatchery will be constructed to provide catchable size half-pound channel catfish for stocking in Southern California reservoirs and lakes. Of the Wildlife Conservation Board proposal \$399,315 will be financed by federal funds.

The five-year program proposes expenditures of \$11,365,974 to continue replacements of patrol boats, office facilities, and additional fish hatchery facilities related to the fish and wildlife enhancement program of the Department of Fish and Game, and the Wildlife Conservation Board.

MISCELLANEOUS

District Fair Construction

Included in this budget is a total of \$1,538,400 for construction of facilities for district agricultural associations. The detail of these projects will be found in the budget supplement containing the budgets of the individual fairs.

Highways

Streets and Highway Code Section 143.1 and 143.2 govern the preparation and presentation of the budget of the Division of Highways. Under the provisions of these statutes, the budget as approved by the Highway Commission must be included in the Governor's Budget without change.

For the 1969-70 fiscal year, the Highway Commission has approved a capital budget calling for expenditures of \$332.3 million from state funds plus \$426 million from federal funds. Additional multilane freeways, widening and realignment, reconstruction to present day standards, and traffic distribution structures are typical of the projects included. In terms of total dollars expended, the major effort will continue to be devoted to completion of the state's 2,165-mile system of interstate and defense highways.

California Water Facilities

Five-Year Program (In Thousands)

1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$372,812	\$268,622	\$196,384	\$152,685	\$137,118	\$1,127,621

As the State Water Project enters its eighth year of construction, work under contract or completed represents approximately 84 percent of the total project. The Oroville Dam embankment, the keystone of the entire project, was completed in November of 1967 and is currently storing water towards its ultimate 3,500,000 acre-feet capacity. A contract has been executed with three private utilities for the sale of power to be generated at the Oroville and Thermalito power plants. \$16,150,000 will be paid annually by the utility companies to the state. Revenue bonds were sold in 1968 supported by the power revenues.

The State Water Project expenditures peaked in 1968-69 and will reflect a gradual lowering in the level of expenditures as facilities are completed and the project reaches operational capability.

Major construction emphasis during 1969-70 will continue to be located in and near the Tehachapi Mountains and Southern California. Land acquisition activity will also be concentrated in the southern half of the state.

Flood Control-Reclamation Board

Five-Year Program (In Thousands)

1969-70	1970-71	1971-72	1972-73	1973-74	Total
\$3,375	\$4,000	\$4,000	\$4,000	\$4,000	\$19,375

The Reclamation Board was created in 1911 with regional responsibility of controlling floodwaters of the Sacramento-San Joaquin River systems. In 1957 the Legislature placed the Board in the Department of Water Resources but authorized it to retain its independent responsibilities and jurisdiction. The Board is now part of the Resources Agency. It consists of seven members appointed by the Governor.

The major activities of the board are the acquisition of lands, easements and rights-of-way necessary for construction of U.S. Corps of Engineers major flood control projects, design and construction of necessary relocations of roads, bridges and utilities required by construction, and provide other necessary assurances required for the project. In any project which the Board gives assurances to the United States before funds are expended, a public agency, other than the Board, must assume the project maintenance obligation and provide hold harmless assurances to the United States regarding damages resulting from construction; or by binding agreement with the Board agree to assume such obligations and hold the State and the Reclamation Board harmless from such claims.

In addition the Board controls encroachment construction in the project floodways and exercises responsibility for flood plain management within its jurisdiction.

During 1969-70 the level of expenditures for ongoing projects is essentially the same as 1968-69. The detailed project costs include all staff support.

Methods of Financing

The sources from which the capital outlay budget is funded are described below:

1. Current revenues and any accumulated balances in governmental cost funds. These are moneys collected in the form of taxes, license and permit

fees, interest on investments, and similar items of income.

2. The proceeds from the sale of general obligation bonds which bonds are secured by the "full faith and credit" of the state. Outstanding bonds of this kind are (a) State Construction Program bonds, and (b) State Beach, Park, Recreational, and Historical Facilities bonds. The repayment of principal and interest on such indebtedness constitutes a preferred claim on the financial resources of the state. Within this classification falls a special category referred to as "self-liquidating" bonds. Bonds in this category are the California Water Resources development bonds. In the case of this special grouping, such bonds although legally possessed by the characteristics of general obligation bonds are serviced from the revenues produced by the ventures or projects financed in this manner.
3. Revenue bonds are those that are secured solely by the income derived from the use or operation of the facilities funded by this method.
4. Trust certificates represent a form of capital financing which makes use of the large balances accumulated in trust accounts or funds of the state. Because such funds are dedicated to meet future obligations, sound fiscal management dictates the investment of the currently unneeded cash in these accounts and funds. One way of investing these moneys is by the purchase of trust certificates issued by the state for the construction of general purpose office buildings.
5. Nongovernmental funds such as endowments, grants, and certain other funds as payments of overhead charges on research projects conducted by the University represent yet another source of capital financing.

To provide a complete and comprehensive picture of the state's capital outlay program all proposed projects are included in the capital budget regardless of the source of financing.

Following the generally accepted principles of governmental accounting, however, only expenditures from governmental cost funds are included in the budget totals. Expenditures from bond proceeds and other forms of borrowing are excluded—such expenditures are reported as expenditures of the fiscal years in which the payments on principal and interest are made.

Schedule 1 — Capital Outlay

COMPARATIVE STATEMENT OF EXPENDITURES BY PROGRAM, FUNCTION, ORGANIZATION UNIT AND FUND

FOR FISCAL YEARS 1967-68, 1968-69, AND 1969-70

Organization Unit	Page Ref- er- ence	Actual 1967-68				Estimated 1968-69				Estimated 1969-70			
		General Fund	Special Funds	Total	Bond Funds ¹	General Fund	Special Funds	Total	Bond Funds ¹	General Fund	Special Funds	Total	Bond Funds ¹
STATE BUILDING PROGRAM	Executive:												
	California Disaster Office.....	\$326		\$326		\$14,685		\$14,685					
	General Administration:												
	Department of General Services.....	\$1,242,817		\$1,242,817		\$2,989,488		\$2,989,488		\$2,419,314		\$2,419,314	
	State Exposition and Fair Executive Committee.....	2,797,564	^a \$5,000,000	8,397,564		1,511,114		1,511,114			^a \$58,500	58,500	
	State Exposition and Fair Executive Committee.....		^b (12,915,884)	(12,915,884)			^b (\$397,818)	(397,818)					
	Totals, General Administration.....	\$4,040,381	\$5,500,000	\$9,640,381	\$430,036	\$4,500,002		\$4,500,002		\$2,419,314	\$58,500	\$2,477,814	
			(12,915,884)	(12,915,884)			(\$397,818)	(397,818)					
Agriculture:													
	Department of Agriculture.....				\$2	\$149,350		\$149,350		\$28,750		\$28,750	
	Department of Agriculture.....						^c (\$122,744)	(122,744)					
	Totals, Agriculture.....				\$2	\$149,350		\$149,350		\$28,750		\$28,750	
							(\$122,744)	(122,744)					
Commerce:													
	Museum of Science and Industry.....	\$122,712	^d \$52,141	\$174,853		\$111,531	^d \$35,308	\$146,839					
Corrections:	Department of Corrections:												
	Departmental Administration:												
	California Conservation Center.....	\$9,545		\$9,545	—\$33,408	\$1,250		\$1,250		\$12,100		\$12,100	
	Sierra Conservation Center.....	14,367		14,367	2,317								
	Southern Conservation Center.....	10,713		16,713		160		160					
	Corrections Institution at Tehachapi.....	15,709		15,709	253,023	61,110		51,110	\$212,839	27,000		27,000	
	Corrections Training Facility.....	9,564		9,564	627,212	46,288		46,288	82,822	14,226		14,226	
	Deuel Vocational Institution.....	20,310		20,310	1,278	273,155		273,155	35,842	35,842		35,842	
	State Prison at Folsom.....	153,622		153,622		11,655		11,655		71,735		71,735	
	Institution for Men.....	46,588		46,588	378,759	24,693		24,693	10,741	29,630		29,630	
	Medical Correctional Institution.....				30,380	150,000		150,000	22,299				
	Medical Facility.....	20,693		20,693		8,670		8,670		17,395		17,395	
	Men's Colony.....	21,015		21,015		100,401		100,401		11,435		11,435	
	State Prison at San Quentin.....	123,209		123,209	23,125	224,084		224,084	1,539	12,076		12,076	
	Institution for Women.....	50,594		50,594		10,993		10,993		1,200		1,200	
	Rehabilitation Center.....	1,373		1,373		29,626		29,626		35,000		35,000	
	Totals, Department of Corrections.....	\$503,402		\$503,402	\$1,253,286	\$942,085		\$942,085	\$330,240	\$287,039		\$287,039	

¹ From the State Construction Program Fund unless otherwise indicated—not included in overall budget totals.

^a From the State Fair Fund.

^b From the Public Building Construction Fund—not included in overall budget totals.

^c From the Department of Agriculture Building Fund—not included in overall budget totals.

^d From the California Museum of Science and Industry Fund.

Schedule 1—Capital Outlay. COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1967-68				Estimated 1968-69				Estimated 1969-70			
		General Fund	Special Funds	Total	Bond Funds ¹	General Fund	Special Funds	Total	Bond Funds ¹	General Fund	Special Funds	Total	Bond Funds ¹
STATE BUILDING PROGRAM—Continued													
Corrections—Continued													
Department of the Youth Authority:													
28	Departmental Administration.....	\$473,625		\$473,625		\$159,880		\$159,880		\$370,220		\$370,220	
28	Youth Authority Conservation Camps for Boys.....	1,755		1,755	—\$181	132,000		132,000					
28	Friest Ranch School for Boys.....	7,249		7,249	634,637	856		856	\$16,000				
28	Fred C. Nelles School for Boys.....	91,600		91,600	740	248,190		248,190	100,000				
28	Northern California Youth Center.....				332,650				304,269				
28	Southern California Youth Center.....				9,442,405	185,000		185,000	154,495				
28	Paso Robles School for Boys.....					250,000		250,000		745,700		745,700	\$8,670,100
28	Preston School of Industry.....	9,830		9,830		180,000		180,000		233,870		233,870	
28	Los Guillicos School for Girls.....	9,600		9,600	9,000				98,620	15,000		391,970	
29	Ventura School for Girls.....				78,912				50,948			15,000	
	Totals, Department of the Youth Authority.....	\$593,659		\$593,659	\$10,398,063	\$1,155,926		\$1,155,920	\$724,332	\$1,756,760		\$1,760,760	\$8,070,100
	Totals, Corrections.....	\$1,097,061		\$1,097,061	\$11,681,349	\$2,098,011		\$2,098,011	\$1,064,572	\$2,024,399		\$2,024,399	\$8,670,100
Education:													
Department of Education:													
Special Schools for the Physically Handicapped Children:													
43	School for the Blind.....	—\$3,437		—\$3,437									
43	Diagnostic School for Neurologically Handi- capped Children, Northern California.....	18,729		18,729		\$1,171		\$1,171					
43	School for the Deaf, Berkeley.....	54,906		54,906	64,906	17,400		17,400		\$27,000		\$27,000	
43	School for the Deaf, Riverside.....	10,370		10,370	10,370	20,100		20,100		123,615		123,615	
	Totals, Education.....	\$80,568		\$80,568		\$38,671		\$38,671		\$150,615		\$150,615	
Higher Education:													
Augmentation for Higher Education Capital Outlay.....													
47	University of California.....		\$2,300,588	\$2,300,588		\$53,000,000	e—\$63,000,000			\$69,000,000	e—\$69,000,000		
50	University of California.....				\$55,662,801	\$44,615,000	e44,615,000	\$44,615,000		\$37,365,000	e37,365,000	\$37,365,000	
50	State Colleges:		f(25,862,291)	(26,862,291)			f(44,671,975)	(44,671,975)			f(26,302,770)	(20,302,770)	
94	Trustees of the California State Colleges.....				3,248,466		e66,000	666,000	\$10,937,067		e243,000	243,000	
94	State College, Bakersfield.....				85,050		e654,000	664,000	294,450		e197,500	197,500	
94	Chico State College.....	\$48,412	e48,367	96,779	1,814,376	18,273	e5,996,000	5,414,273	7,763,387		e1,377,000	1,377,000	
94	State College, Dominguez Hills.....		e10,278	10,278	2,667,309		e2,130,400	2,130,400	4,501,975		e1,688,000	1,688,000	
94	Fresno State College.....	45,462	e107,958	163,420	941,685	2,035	e1,836,703	1,838,738	1,544,265		e288,200	288,200	
94	State College, Fullerton.....	13,018	e119,581	132,599	7,708,968		e7,164,200	7,164,200	—2,426,676		e488,600	488,600	
94	State College, Hayward.....	—164	e102,056	101,902	602,451	1,805	e1,237,200	11,239,005	1,660,491		e132,000	132,000	
95	Humholdt State College.....	61,809	e84,335	146,144	620,606	11,832	e1,595,945	1,607,777	2,549,107		e103,000	103,000	

¹ From the State Construction Program unless otherwise indicated—not included in overall budget totals.

• From the Capital Outlay Fund for Public Higher Education.

† From University Plant Funds and nonstate funds—not included in overall budget totals.

Schedule 1—Capital Outlay. COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- erence	Organization Unit	Actual 1967-68				Estimated 1968-69				Estimated 1969-70			
		General Fund	Special Funds	Total	Bond Funds ¹	General Fund	Special Funds	Total	Bond Funds ¹	General Fund	Special Funds	Total	Bond Funds ¹
	STATE BUILDING PROGRAM—Continued												
	Higher Education—Continued												
95	State Colleges—Continued												
95	State College, Long Beach.....	44,689	e103,686	148,375	952,222	8,523	e3,623,178	3,631,701	8,141,813		e3,704,900	3,704,900	
95	State College, Los Angeles.....	8,738	e26,843	35,581	13,347,948		e46,000	446,000	8,173,982		e1,727,100	1,727,100	
95	Sacramento State College.....	7,290	e56,204	62,494	2,639,090	578	e4,277,100	4,277,678	3,192,126		e7,755,500	7,755,500	
95	State College, San Bernardino.....	18,003	e90,815	108,878	1,344,246	8,935	e1,269,100	1,278,035	2,864,903		e1,187,900	1,187,900	
95	San Diego State College.....	40,811	e79,706	120,517	8,725,355	3,182	e794,500	797,682	3,096,831		e192,700	192,700	
96	San Fernando Valley State College.....	6,885	e142,615	149,500	748,910	560	e7,400	67,960	743,764		e6,195,000	6,195,000	
06	San Francisco State College.....	3,999	e18,994	22,093	6,891,469	27,148	e174,208	201,356	4,393,153		e6,109,800	6,109,800	
96	San Jose State College.....	—24	e242,974	242,950	2,888,262	431	e532,200	532,631	11,824,567		e11,481,000	11,481,000	
06	Sonoma State College.....	8,890	e61,085	69,975	4,450,687	361	e478,100	478,461	1,043,112		e63,400	63,400	
96	Stanislaus State College.....	10,957	e10,277	21,234	119,622	477	e195,800	196,277	2,001,135		e12,800	12,800	
	State Polytechnic College—Kellogg-Voorhis Campus.....			86,345	3,714,652	8,073	e3,376,703	3,384,776	14,111		e1,579,700	1,579,700	
96	State Polytechnic College—San Luis Obispo Campus.....	10,470	e75,809										
97		—5,548	e74,145	68,597	2,683,002	4,735	e257,400	262,135	1,333,746		e136,600	136,600	
	Totals, State Colleges.....	\$323,773	\$1,453,888	\$1,777,661	\$66,064,096	\$96,948	\$46,172,737	\$46,269,685	\$73,647,309		\$44,064,300	\$44,064,300	
			e(\$28,979,377)	(\$28,979,377)			e(\$36,801,909)	(\$36,801,909)			e(\$42,077,850)	(\$42,077,850)	
162	Maritime Academy.....	2,093		2,093		103,820		103,820		268,500		268,500	
164	Community Colleges.....				23,985,795				17,234,533				\$29,155,625
	Totals, Higher Education.....	\$325,866	\$3,754,476	\$4,080,342	\$145,712,692	\$53,290,708	\$37,787,737	\$90,988,505	\$90,781,842	\$69,208,500	\$13,029,300	\$82,297,800	\$29,155,625
	Fiscal Affairs:		(\$54,841,068)	(\$54,841,668)			(\$81,473,884)	(\$81,473,884)			(\$65,380,690)	(\$68,380,690)	
173	Department of Finance.....	\$1,707,008		\$1,707,008		\$2,743,125							
	Health and Welfare:												
	Department of Human Resources Development:												
174	Department of Employment.....		b. \$209,118	—\$209,118			b. \$170,701	—\$170,701			b. \$210,870	—\$210,870	
174	Department of Employment (Reed Act).....		t. (—\$369,013)	(—\$369,013)			t. (—\$37,555)	(—\$37,555)			t. (—\$379,355)	(—\$379,355)	
176	Department of Mental Hygiene.....	\$2,352,412		2,352,412	\$1,646,156	\$4,265,611			\$4,314,908	\$2,559,634		2,559,634	
	Department of Rehabilitation:												
194	Orientation Center for the Blind.....	—4,595		—4,556		1,688							
	Totals, Health and Welfare.....	\$2,347,817	\$—209,118	\$2,138,699	\$1,646,156	\$4,207,299	—\$170,701	\$4,096,598	\$4,314,908	\$2,559,634	—\$210,870	\$2,348,764	
			(—\$369,013)	(—\$369,013)			(—\$377,555)	(—\$377,555)			(—\$379,355)	(—\$379,355)	
196	Military Affairs:												
	Military Department.....	\$221,202		\$221,202		\$291,016				\$358,850		\$358,850	
	Regulation and Licensing:												
	Department of Professional and Vocational Standards.....												
199													

¹ From the State Construction Program unless otherwise indicated—not included in overall budget totals.

^e From the Capital Outlay Fund for Public Higher Education.

^a From nonstate funds—not included in overall budget totals.

^b From the Department of Employment Contingent Fund.

i From the Unemployment Trust Funds—not included in overall budget totals.

1 From the Professional and Vocational Standards Fund—not included in overall budget totals.
2 From the Employment Trust Funds—not included in overall budget totals.

Schedule 1—Capital Outlay. COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1967-68				Estimated 1968-69				Estimated 1969-70			
		General Fund	Special Funds	Total	Bond Funds ¹	General Fund	Special Funds	Total	Bond Funds ¹	General Fund	Special Funds	Total	Bond Funds ¹
STATE BUILDING PROGRAM—Continued													
Resources:													
Department of Conservation	200	\$129,111		\$129,111	\$1,841,426	\$1,559,209		\$1,559,209	\$291,779	\$1,250,000		\$1,250,000	
Division of State Lands	205	1,000		1,000		51,400		51,400					
Department of Water Resources	206	11,860		11,860		61,527		61,527		84,650		84,650	
Air Resources Board	207											250,000	
Totals, Resources		\$141,971		\$141,971	\$1,841,426	\$1,672,226		\$1,672,226	\$291,779	\$1,334,650		\$1,554,650	
Transportation:													
Department of the California Highway Patrol	208		\$858,122	\$858,122									
Department of Motor Vehicles	210		\$1,617,644	1,617,644									
Totals, Transportation			\$2,275,766	\$2,275,766									
Veterans Affairs:													
Veterans' Home of California	213	\$81,076		\$81,076	\$251,824	\$43,832		\$43,832	\$208,856	\$53,150		\$53,150	
Unallocated:													
Project Planning	214	\$300,000		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000	
Increased Cost of Construction	214					600,000		600,000	4,000,000	600,000		600,000	\$3,000,000
Miscellaneous Repairs, Improvements and Equipment	214					25,000		25,000		50,000		50,000	
Totals, Unallocated		\$300,000		\$300,000		\$925,000		\$925,000	\$4,050,000	\$950,000		\$950,000	\$3,000,000
TOTALS, STATE BUILDING PROGRAM		\$10,465,988	\$11,473,265	\$21,939,253	\$161,573,385	\$70,056,122	\$48,835,050	\$118,892,072	\$100,701,957	\$79,147,862	\$19,954,175	\$99,102,037	\$40,828,725
			² (\$67,391,539)	² (\$67,391,539)			² (\$81,623,141)	² (\$81,623,141)			² (\$68,061,615)	² (\$68,061,615)	
<i>State Construction Program Funds³</i>													
<i>State Beach, Park, Recreational and Historical Facilities Funds⁴</i>													
DISTRICT FAIR CONSTRUCTION PROGRAM													
Agriculture:													
District Agricultural Associations	222	\$16,079	\$1,470,309	\$1,486,388		\$41,459	\$3,392,162	\$3,433,621			\$1,538,400	\$1,538,400	
STATE HIGHWAY PROGRAM													
Transportation Agency:													
Department of Public Works:													
Division of Highways	227		^m \$332,336,131	\$332,336,131			^m \$513,089,763	\$513,089,763			^m \$325,563,000	\$325,563,000	
Division of Highways—Other Funds	227		ⁿ (79,553,913)	(79,553,913)			ⁿ (8,023,453)	(8,023,453)					

¹ From the State Construction Program Fund unless otherwise indicated—not included in overall budget totals.

² Bond funds and all amounts in parentheses are not included in overall budget totals.

³ From the State Beach, Park, Recreational and Historical Facilities Fund.

⁴ From the Motor Vehicle Fund.

⁵ From the Fair and Exposition Fund.

^m From the State Highway Fund.

ⁿ For State Highway purposes from other funds—not included in overall budget totals.

Schedule 1—Capital Outlay. COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1967-68			Estimated 1968-69				Estimated 1969-70			
		General Fund	Special Funds	Total	Bond Funds ¹	Total	Special Funds	Total	General Fund	Special Funds	Total	Bond Funds ¹
WILDLIFE CONSERVATION PROGRAM												
Resources:												
Department of Fish and Game.....	308		\$1,103,154	\$1,103,154				\$2,237,101		\$3,101,000	\$3,101,000	
Wildlife Conservation Board.....	310		671,341	671,341	\$110,100		\$759,000	759,000		780,025	780,025	\$1,181,846
Totals, Wildlife Conservation Program.....			\$1,834,495	\$1,834,495	\$110,100		\$2,096,101	\$2,096,101		\$3,071,025	\$3,071,025	\$1,181,846
PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM												
Resources:												
Department of Harbors and Watercraft.....	314											
Department of Parks and Recreation:												
State Park and Recreation Commission.....	315	\$2,763,392	\$3,660	\$2,767,352	\$13,723,893		\$431,078	10,492,429	\$8,133,004		\$8,133,004	\$4,520,070
State Park and Recreation Commission.....	315		\$(-182,724)	\$(-182,724)			\$(-901,400)	(901,400)		\$(-819,806)	(819,806)	
Totals, Parks and Recreation Acquisition and Development Program.....		\$2,763,392	\$3,660	\$2,767,352	\$13,723,893		\$431,078	\$10,492,429	\$8,133,004		\$8,133,004	\$4,520,070
CALIFORNIA WATER FACILITIES PROGRAM												
Resources:												
Department of Water Resources.....	331	\$207,441	\$7,775,290	\$7,982,731			\$78,780	\$79,078				\$70,121,685
Department of Water Resources.....	331				\$132,842,501							\$302,690,480
Reclamation Board Projects.....	337	3,766,478		3,766,478	\$212,254,207			3,389,083	\$3,375,202		\$3,375,202	
Totals, California Water Facilities Program		\$3,973,919	\$7,775,290	\$11,749,209	\$345,096,828		\$78,780	\$3,469,061	\$3,375,202		\$3,375,202	\$372,812,105
TOTALS, CAPITAL OUTLAY.....		\$17,210,378	\$354,893,450	\$372,112,828	\$520,513,296		\$568,823,843	\$652,373,947	\$96,650,758	\$351,027,200	\$441,683,958	\$419,312,315
<i>State Construction Program Fund²</i>												
<i>Central Valley Water Project Construction Fund³</i>												
<i>California Water Resources Development Bond Fund⁴</i>												
<i>State Beach, Park, Recreational and Historical Facilities Fund⁵</i>												

¹ From the State Construction Program Fund unless otherwise indicated—not included in overall budget totals.

² Bond funds and all amounts in parentheses are not included in overall budget totals.

³ From the State Beach, Park, Recreational and Historical Facilities Fund—not included in overall budget totals.

⁴ From the Fish and Game Preservation Fund.

⁵ From the Wildlife Restoration Fund.

⁶ From the Harbors and Watercraft Revolving Fund—not included in overall budget totals.

⁷ From the Motor Vehicle Transportation Tax Fund.

⁸ From the California Water Fund.

⁹ From the Central Valley Water Project Construction Fund—not included in overall budget totals.

¹⁰ From the California Water Resources Development Bond Fund—not included in overall budget totals.

Schedule 2—Capital Outlay

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1967-68, 1968-69, AND 1969-70

Function	Page reference	Actual 1967-68	Estimated 1968-69	Estimated 1969-70
STATE BUILDING PROGRAM				
EXECUTIVE:				
Disaster Office				
Minor Projects.....	1	-\$19,048		
EDUCATION:				
Department of Education				
Schools for the Physically Handicapped				
School for the Deaf, Berkeley				
Federal Vocational Education Act.....	43	\$48,600		
HIGHER EDUCATION:				
University of California.....	50	22,565,790	\$17,383,844	\$15,336,000
State Colleges:				
Trustees of the California State Colleges				
Federal Grants.....	97	2,958,483	35,140,653	
Anticipated Reimbursable Federal Grants.....	97		23,347,000	8,522,000
Community Colleges.....	164	5,265,020	6,678,961	6,700,000
Totals, Higher Education.....		\$30,789,293	\$82,550,458	\$30,558,000
HEALTH AND WELFARE:				
Department of Employment				
Recovery of Capital Expenditures through rent.....	174	-\$209,118	-\$170,701	-\$210,870
Department of Mental Hygiene				
Neuropsychiatric Institutes				
Neuropsychiatric Institute at University of California at Los Angeles.....	176		543,000	
Department of Rehabilitation				
Orientation Center for the Blind.....	194	-4,529	5,064	
Totals, Health and Welfare.....		-\$213,647	\$377,363	-\$210,870
MILITARY AFFAIRS:				
Military Department				
Construction of Armories.....	196	\$9,359	\$23,250	\$38,750
Facilities for maintenance and care of federal equipment.....	196	(1,029,085)	(2,364,831)	(1,422,500)
RESOURCES:				
Department of Conservation				
Division of Forestry.....	200	\$319,321	\$11,338	
Totals, State Building Program.....		\$30,933,878 b (1,029,085)	\$82,962,409 b (2,364,831)	\$30,385,880 b (1,422,500)
STATE HIGHWAY PROGRAM				
TRANSPORTATION:				
Department of Public Works				
Division of Highways.....	227	\$379,570,110	\$417,595,542	\$415,060,734
WILDLIFE CONSERVATION PROGRAM				
Wildlife Conservation Board				
Land and Water Conservation Fund Act.....	310	\$6,366		
Anadromous Fish Act.....	310	33,509	\$1,066,500	
Totals, Wildlife Conservation Program.....		\$39,875	\$1,066,500	
PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM				
Department of Parks and Recreation.....	315	\$1,500,000	\$65,000	
CALIFORNIA WATER FACILITIES PROGRAM				
Department of Water Resources				
Federal Flood Control Contributions.....	335	\$12,483,012	\$11,931,000	\$10,123,000
Federal Share of Operation and Maintenance.....	334		1,258,275	1,348,500
Totals, California Water Facilities Program.....		\$12,483,012	\$13,189,275	\$11,471,500
TOTALS, CAPITAL OUTLAY (Federal Funds).....		\$424,526,875 b (1,029,085)	\$514,878,726 b (2,364,831)	\$456,918,114 b (1,422,500)

^b Federal Funds not included in overall budget totals and not reported in detail budget schedules and not summarized in the Reconciliation with Appropriations.

Schedule 3—Capital Outlay

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1969-70

Function	Proposed Budget Act of 1969				Statutory Authorization	Prior Year Appropriations, Continuing Appropriations and Reappropriations				Governmental Cost Funds Total	Total
	General Fund	Special Funds	Total	Bond Fund ^a		General Fund	Special Funds	Total	Bond Fund ^a		
STATE BUILDING PROGRAM											
General Administration:											
Department of General Services.....	\$2,410,314		\$2,410,314							\$2,410,314	\$2,410,314
State Exposition and Fair Executive Committee.....		b\$58,500	58,500							58,500	58,500
Agriculture:											
Department of Agriculture.....	28,750		28,750							28,750	28,750
Corrections:											
Department of Corrections.....	207,039		207,039							207,039	207,039
Department of the Youth Authority.....	1,756,760		1,756,760						\$8,670,100	1,756,760	10,426,860
Education:											
School for the Deaf, Berkeley.....	27,000		27,000							27,000	27,000
School for the Deaf, Riverside.....	123,615		123,615							123,615	123,615
Higher Education:											
Augmentation of Higher Education Capital Outlay.....	69,000,000	c-60,000,000									
University of California.....		\$34,337,000	34,337,000				\$3,028,000	\$3,028,000		37,365,000	37,365,000
University of California.....							d(20,302,770)	d(20,302,770)		44,664,300	44,664,300
Trustees of the California State Colleges.....		\$44,664,300	44,664,300				e(42,077,850)	e(42,077,850)		208,500	208,500
California Maritime Academy.....	208,500		208,500								
Community Colleges.....				\$29,163,025							29,163,025
Health and Welfare:											
Department of Employment.....		f-210,870	-210,870							-210,870	-210,870
Unemployment Trust Fund (Reed Act).....		g(-370,365)	(-370,365)							(-370,365)	(-370,365)
Department of Mental Hygiene.....	2,559,634		2,559,634							2,559,634	2,559,634
Military Affairs:											
Military Department.....	358,850		358,850							358,850	358,850
Regulation and Licensing:											
Department of Professional and Vocational Standards.....		h(00,350)	(00,350)							(00,350)	(00,350)
Resources:											
Department of Conservation.....	1,250,000		1,250,000							1,250,000	1,250,000
Department of Water Resources.....	84,050		84,050							84,050	84,050
Air Resources Board.....		i250,000	250,000							250,000	250,000

^a From State Construction Program Fund unless otherwise indicated—not included in overall budget totals.^b From State Fair Fund.^c From Capital Outlay Fund for Public Higher Education.^d From University and plant funds—not included in overall budget totals.^e From State College Funds—not included in overall budget totals.^f From Department of Employment Contingent Funds.^g From Unemployment Trust Fund (Reed Act)—not included in overall budget totals.^h From Department of Professional and Vocational Standards Fund—not included in overall budget totals.ⁱ From Motor Vehicle Fund.

Schedule 3—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1969-70—Continued

[illegible]

a From State Construction Program Fund unless otherwise indicated—not included in overall budget totals.

¹ From Motor Vehicle Fund.

From Motor Vehicle Fund.

k From State Highway Fund.

From Fish and Game Preservation Fund.

From State Beach, Park, Recreational and Historical Facilities Fund—not included in overall budget totals.

From Wildlife Restoration Fund.

• From Harbors and Watercraft Revolving Fund—not included in overall budget totals,

Schedule 3—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1969-70—Continued

Function	Proposed Budget Act of 1969			Statutory Authorization	Prior Year Appropriations, Continuing Appropriations and Reappropriations			Governmental Cost Funds Total	Total
	General Fund	Special Funds	Total		General Fund	Special Funds	Total		
CALIFORNIA WATER FACILITIES PROGRAM									
Resources:									
Department of Water Resources.....									70,121,685
Department of Water Resources.....									302,690,480
Flood Control:									
Reclamation Board.....	3,375,202		3,375,202					3,375,202	3,375,202
GRAND TOTALS, CAPITAL OUTLAY.....	\$89,395,113	\$20,041,775 (530,795)	\$109,436,888 (530,795)	\$327,881,425	\$1,261,645	\$3,104,000 (68,380,620)	\$4,365,645 (68,380,620)	\$441,083,958	\$861,028,273
General Fund.....	\$89,395,113				1,261,645			90,656,758	90,656,758
Special Funds.....		80,041,775		927,881,425		5,104,000		951,037,800	951,037,800
State Construction Program Fund.....								40,838,745	40,838,745
State Beach, Park, Recreational and Historical Facilities Fund.....								5,701,425	5,701,425
Central Valley Water Project Construction Fund.....								70,121,685	70,121,685
California Water Resources Development Bond Fund.....								302,690,480	302,690,480

^a From State Construction Program Fund unless otherwise indicated—not included in overall budget totals.

^b From Central Valley Water Project Construction Fund—not included in overall budget totals.

^c From California Water Resources Development Bond Fund—not included in overall budget totals.

Schedule 4—Capital Outlay

COMPARATIVE STATEMENT OF EXPENDITURES AUTHORIZED BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1967-68, 1968-69, AND 1969-70

Purpose and Legal Citation	Actual 1967-68			Estimated 1968-69			Estimated 1969-70		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATUTORY AUTHORIZATIONS									
AUTHORIZED BY STATUTES:									
General Administration:									
State Exposition and Fair		\$5,600,000	\$5,600,000						
Section 3557, Agricultural Code.....									
Agriculture:									
District Agricultural Associations		1,114,103	1,114,103		\$3,242,388	\$3,242,388		\$1,538,400	\$1,538,400
Section 19630, Business and Professions Code and Section 4002, Agricultural Code.....									
Transportation:									
Department of Public Works		332,336,131	332,336,131		513,089,763	513,089,763		325,563,000	325,563,000
Section 183, Streets and Highways Code.....									
Resources:									
Wildlife Conservation Board		671,341	671,341		759,000	759,000		780,025	780,025
Section 1352, Fish and Game Code.....									
TOTALS, STATUTORY AUTHORIZATIONS.....		\$339,721,575	\$339,721,575		\$517,091,151	\$517,091,151		\$927,881,425	\$927,881,425
BUDGET ACT AUTHORIZATIONS									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations.									
TOTALS, BUDGET ACT AUTHORIZATIONS.....	\$17,249,378	\$15,171,875	\$32,421,253	\$83,550,104	\$51,732,692	\$135,282,796	\$90,656,758	\$23,145,775	\$113,802,533
TOTALS, CAPITAL OUTLAY.....	\$17,249,378	\$354,898,450	\$372,142,828	\$83,550,104	\$568,823,843	\$652,373,947	\$90,656,758	\$251,027,200	\$441,683,958

Schedule 5—Capital Outlay (Financed by the General Fund and Special Funds)

1968-69 Fiscal Year														
1967-68 Fiscal Year														
	1968-69 Governor's Budget Estimated Expenditures	1967-68 Governor's Budget Actual	Savings	1969-70 Governor's Budget Actual	1968-69 Budget as Submitted	Effect of Legislative Action	Total Proposed Expenditures	Prior Year Balance Forward Adjustments	Transfers	Allocations	Deficiency Appropriation	Continuing Appropriation Augmentation	Estimated Savings	Estimated Expenditures
GENERAL FUND	Legislative.....													
	Executive.....	\$18,303	—\$17,977	\$28				\$49	—\$49					\$14,088
	General Administration.....	9,474,984	—5,434,883	4,040,881	\$1,444,721	—\$153,500	\$1,291,221	2,174,493	—180,778	\$25,000		\$1,410,000	—\$210,304	4,500,002
	Agriculture.....	147,025	—131,846	16,079	64,000	—15,000	49,000	140,615	—14,800	18,000				100,815
	Commerce.....	133,095	—10,383	122,712				140,839					—35,308	111,531
	Corrections.....	1,610,368	—513,307	1,097,051	3,592,929	—1,997,780	1,595,169	508,400	—3,558					2,098,011
	Education.....	98,900	—18,332	80,568	37,500		37,500	15,107	—137	6,195			—13,889	38,671
	Higher Education.....	464,783	—138,017	325,866	53,096,525		53,096,525	102,082	—145				—3,859	53,200,708
	Fiscal Affairs.....	4,150,133	—2,443,125	1,707,008	300,000		300,000	2,443,125						2,743,125
	Health and Welfare.....	2,911,411	—583,824	2,347,817	3,717,219	—10,000	3,707,219	550,542		1,102			—584	4,267,299
	Military Affairs.....	222,337	—1,135	221,202	281,435		281,435	9,581						291,016
	Resources.....	0,762,062	147,220	6,900,282	25,488,291	—15,310,070	11,178,221	5,316,464		157,719			—1,521,645	15,124,749
	Veterans Affairs.....	138,067	—50,981	81,076	20,600		20,600	14,232						43,832
	Unallocated.....	1,361,276	—1,061,276	300,000	1,350,000	—400,000	950,000	986,512	18,089	—155,908			—874,293	925,000
	Totals, Capital Outlay (General Fund).....	\$27,493,044	—\$10,243,866	\$17,249,378	\$90,402,220	—\$17,892,330	\$72,509,890	\$12,420,748	—\$180,778	\$50,108		\$1,410,000	—\$2,659,802	\$83,550,104
SPECIAL FUNDS	General Administration.....	\$5,172,002	\$427,008	\$5,600,000	\$1,445,250		\$1,445,250	—\$1,445,250						
	Agriculture.....	3,354,660	—1,884,251	1,470,309	1,489,500		1,489,500	518,218				\$1,384,444		\$3,392,162
	Commerce.....	194,465	—142,314	52,141								35,308		35,308
	Higher Education.....	4,001,204	—249,728	3,754,476	38,494,900	—\$758,800	37,736,300	51,430		\$1,008,000			—\$1,008,002	37,787,737
	Health and Welfare.....	—183,031	—25,487	—209,119	—244,113		—244,113	30,000					43,412	—170,701
	Resources.....	14,721,866	—5,108,121	9,613,745	12,053,420	—47,500	12,005,920	30,101	—\$714,107			—10,354,680	2,538,784	3,505,908
	Transportation.....	476,668,851	—141,953,954	334,611,897	338,180,675	1,301,620	339,482,295	141,407,718		71,900		43,342,056		524,273,309
	Totals, Capital Outlay (Special Funds).....	\$503,830,207	—\$148,936,757	\$354,893,450	\$391,389,632	\$495,520	\$391,885,152	\$110,592,226	—\$714,107	\$1,079,300		\$34,407,128	\$1,574,144	\$508,823,843
Total Capital Outlay (General and Special Funds).....														
		\$531,323,251	—\$159,180,423	\$372,142,828	\$481,701,852	—\$17,398,810	\$464,305,042	\$153,021,972	—\$908,885	\$1,129,408		\$35,817,128	—\$1,056,718	\$652,373,947

• A transfer from the California Water Fund to a nongovernmental cost fund, the Central Valley Water Project Construction Fund.

Detailed Capital Outlay Budgets by Program

STATE BUILDING PROGRAM

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LEGISLATURE

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
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Joint Committee on Legislative Organization

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION

Prior Year Balance Available: \$49
 Budget Act of 1966, Item 365.5 -49
 Balance available in subsequent year -
 Transfer to Section 16409, Government Code -49

TOTAL EXPENDITURES

GOVERNOR'S OFFICE
California Disaster Office

SUMMARY

Major Projects a	-	\$14,685	-	\$310,128	\$628,320	\$50,000	\$100,000
Minor Projects b	-\$18,722		-	50,000			
TOTAL EXPENDITURES, CAPITAL OUTLAY	-\$18,722	\$14,685	-	\$360,128	\$678,320	\$50,000	\$100,000
General Fund	326	14,685	-				
Federal funds b	-19,048		-				
TOTAL, FIVE-YEAR BUILDING PROGRAM							\$1,188,448

GENERAL ANALYSIS

The California Disaster Office, an organization within the Governor's Office, has as its primary objective, assistance to the Governor in carrying out his statutory responsibility to secure a status of "emergency operational readiness" for California. One of the most important elements in providing for this operational capability is a system of communication that will insure the effectiveness of mutual aid activities by coordinating the operational plans of the federal government, state agencies with emergency assignments, local jurisdictions and private industry.

The goal of the office is to have in each mutual aid region and at headquarters a fallout protected emergency operating and communication center. These centers will also serve as day-to-day administrative offices. At the present time, three of the re-

gional offices are in protected facilities. Region I is located in the new State Building in Los Angeles, Region III is in the County Jail Building at Oroville, and Region V is located in the State Building in Fresno. The centers in the state buildings are being used as day-to-day offices but are not complete as emergency operating centers. In the five-year projection, plans have been made to complete the center in Fresno, and to relocate the center in Region VI and Region II.

The phased project of replacing obsolete equipment in the Disaster Office portion of the State Microwave System is also proposed in the five-year projection.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS

Emergency Operating Center—Fresno
 Planning and construction of Phase II of Emergency Operating Center development in Fresno State Building.
 Emergency Operating Center—Redlands
 Relocate Emergency Operating Center, Mutual Aid Region VI.
 Emergency Operation Center—San Francisco-Oakland
 Construction of an Emergency Operating Center in Mutual Aid Region II, San Francisco-Oakland Metropolitan area, to be planned in conjunction with proposed state construction or construction by a public agency.

Totals, Major Projects

	-	-	-	\$310,128	\$628,320	
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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

GOVERNOR'S OFFICE—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California Disaster Office—Continued								
1	MINOR PROJECTS ^b							
2	Microwave System							
3	Equipment and installation costs to upgrade Disaster Office							
4	portion of the state system.				\$50,000	\$50,000	\$50,000	\$50,000
5	Miscellaneous radio equipment							
6	<i>Federal funds ^h</i>	\$326						
7	Facsimile Transmission System	-19,048 ^f						
8	Equipment and construction costs to add facsimile transmis-							
9	sion to state microwave system.							
10	Generator Installation—Los Angeles State Building							
11			\$14,685					
12	Totals, Minor Projects							
13		-18,722	\$14,685		\$50,000	\$50,000	\$50,000	\$100,000
14								
15								
16								
17	TOTAL EXPENDITURES, CAPITAL OUTLAY							
18	<i>General Fund</i>	-18,722	\$14,685		\$360,128	\$678,320	\$50,000	\$100,000
19	<i>Federal funds ^h</i>	-19,048	14,685					
20								
21								
22								
23								
24	RECONCILIATION WITH APPROPRIATIONS							
25	General Fund							
26	APPROPRIATIONS							
27	Budget Act appropriations							
28	Prior Year Balances Available:							
29	Budget Act of 1965, Item 317a	\$2,974						
30	Budget Act of 1966, Item 366	15,329	\$14,685					
31	Total Available	\$18,303	\$14,685					
32	Balance available in subsequent year	-14,685						
33	Unexpended Balance, Estimated Savings:							
34	Budget Act of 1965, Item 317 (a)	-3,292						
35	TOTAL EXPENDITURES	\$326	\$14,685					
36								
37								
38	Federal Funds ^b							
39	APPROPRIATIONS							
40	Prior year balances available, 1965-66 fiscal year	\$7,542						
41	Prior year balances available, 1966-67 fiscal year	19,179						
42								
43	Total Available	\$26,721						
44	Balance available in subsequent year	-43,978						
45	Unexpended balance, estimated savings	-1,791						
46								
47	TOTAL EXPENDITURES	-19,048						
48								
49								
50	TOTAL EXPENDITURES, CAPITAL OUTLAY							
51	<i>General Fund</i>	-18,722	\$14,685					
52	<i>Federal funds ^h</i>	-19,048	14,685					
53								
54								
55								
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DEPARTMENT OF GENERAL SERVICES

SUMMARY		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74	TOTAL FIVE-YEAR PROGRAM
SUMMARY									
General Services		\$1,679,753	\$2,989,488	\$2,419,314	\$7,932,250	\$3,350,000	\$5,750,000	\$450,000	\$19,901,564
State Construction Program Fund		1,412,817	2,989,488	2,419,314	-	-	-	-	-
State Exposition and Fair Executive Committee		436,936	-	-	-	-	-	-	-
General Fund		21,313,448	1,908,932	58,500	-	-	-	-	58,500
Public Building Construction Fund		2,797,564	1,511,114	-	-	-	-	-	-
State Fair Fund		12,915,884	397,818	-	-	-	-	-	-
Total		5,600,000	-	58,500	-	-	-	-	-
GENERAL ANALYSIS									
General Services		\$22,993,201	\$4,898,420	\$2,477,814	\$7,932,250	\$3,350,000	\$5,750,000	\$450,000	\$19,960,064
GENERAL ANALYSIS									

The following is a summary by fund of amounts which are estimated to be expended by June 30, 1969, and amounts which will be available after June 30, 1969:

Source	Estimated Expenditures to June 30, 1969	Estimated Amount Available After June 30, 1969
General Fund:		
Budget Act of 1962, Item 425.7	\$402,224	-
Chapter 63, Statutes of 1963	267,678	-
Chapter 1242, Statutes of 1963	19,876,250	\$300,000
Total General Fund	\$20,546,152	\$300,000
Public Employees' Retirement Fund	1,250,000	-
Employment Contingent Fund:		
Budget Act of 1961, Item 316a	49,660	-
Budget Act of 1964, Item 316b	203,889	-
Total Employment Contingent Fund	\$253,549	-
Veterans Farm and Home Building Fund of 1943	2,071,500	-
Highway Users Tax Fund	1,166,880	-
Grand Totals	\$25,288,981	\$300,000

Current estimates indicate that additional appropriations of \$3,833,000 will be required to complete all acquisitions for the currently approved plan, not including the two blocks between 17th and 18th Streets and the two half-blocks between 7th and 9th and south of L Streets. Results of a study on total parking requirements for the downtown Sacramento area are being awaited to determine if these or other areas will be required to meet parking needs. This study is being made jointly by the state, the City and County of Sacramento, the Sacramento Redevelopment Agency and the federal government. The results are due by April 1, 1969.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

1969-70 Program

No new building projects are proposed in the budget program. Additional expenditures for office buildings planned in San Jose, Van Nuys, and Long Beach have been postponed until space requirements justify construction of state-owned facilities. Funds are proposed for secondary relocations following the completion of Office Buildings 8 and 9, and to continue the space recovery program in the Resources Building, Sacramento. Funds are also proposed to improve the control system for the elevators in the Resources Building and to modernize the electrical distribution system in the Capitol. Major repairs are required for the air conditioning system serving the Assembly Chamber.

A further lump sum appropriation of \$300,000 is proposed for alterations throughout the state to provide for occupancy changes brought about by legislative and organizational changes and minor repair recovery programs.

Minor projects consist of essential repair items plus provision for a standby air conditioning unit for the Oakland State Building.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	MAJOR PROJECTS ^b							
2	Sacramento:							
3	Land acquisition (<i>State Construction Program Fund</i>) ^g -----	(\$1,707,008)	(\$2,743,125)	—	* \$3,833,000 ^L			
4	Acquisition of land in accordance with California State							
5	Capitol Plan							
6	2nd pumping plant site—central cooling and heating plant	1,688	—	—	207,500 ^L			
7	Land acquisition (<i>State Construction Program Fund</i>) ^g -----	35,037 ^B	15,469					
8	Construct and equip central heating and cooling plant	1,050,000 ^C	96,346					
9	Construct and equip O.E. Nos. 8 and 9	143,000						
10	<i>State Construction Program Fund</i> ^g -----							
11	Construct demountable parking structure	—	—	\$375,000 ^C	750,000 ^C			
12	Alterations—Sacramento buildings necessitated by relocation	—	—					
13	Lighting modification, Library and Courts building	—98,497	98,497 ^C					
14	Alterations—Sacramento buildings	—	250,000 ^C					
15	Alterations—State Office Building No. 1	12,207 ^C						
16	Alterations—Library and Courts building	21,400 ^C						
17	Alterations—Archives building	—10,300						
18	Alterations—Archives and Franchise Tax building	—						
19	Alterations—Agriculture building	—	248,375 ^C					
20	Alterations—Education building	—	25,000 ^C					
21	Alterations—Resources building (Space recovery)	—	68,400 ^C					
22	Alterations—Resources building (Space recovery)	—	400,000 ^C	1,000,000 ^C				
23	Improve air conditioning—State Printing Plant	37,900 ^C						
24	Renovate Air Conditioning and Heating System—							
25	Agriculture building	—						
26	Fire and safety—Library and Courts building	—	—	—	266,600 ^C			
27	Air conditioning—Library and Courts building	—	—	—	448,500 ^C			
28	Improve elevator—Resources building	—	—	—	693,550 ^C			
29	Site development, State Capitol Plan	—	—	186,550 ^C	50,000 ^C	\$600,000 ^C	\$300,000 ^C	
30	State Capitol Building:							
31	Treatment of dome in gold coloring	—	75,000 ^C	250,400 ^C				
32	Increase capacity of electrical distribution system	—	—	91,000 ^C				
33	Replace fans, coils, ductwork over Assembly Chamber	—	—	—	257,100 ^C	300,000 ^C		
34	Replace elevators, west wing	—	—	—	300,000 ^C			
35	Other Locations:							
36	Fresno—add third level parking garage	—	—	—				
37	Long Beach, land acquisition	—	749,213 ^L	—				
38	Los Angeles:							
39	Alterations, State Office building	—80,659						
40	Alterations, Old State building	23,600 ^C						
41	Alterations, Los Angeles buildings	—						
42	Site clearance—Van Nuys	—	107,259 ^C					
43	San Francisco:		25,000 ^C					
44	Land acquisition (<i>State Construction Program Fund</i>) ^g -----	292,248 ^L	—	—	500,000 ^L			
45	To purchase property for parking structure and future							
46	building sites.							
47	Purchase Compensation Insurance building	—	—	—	—		* 5,000,000	
48	Construct parking garage	—	—	—	—	* 2,000,000 ^C		
49	Alterations, San Francisco Buildings	—21,940	383,840 ^C	—	176,000 ^C			
50	State building—air conditioning—5th floor	—	—	—				
51	San Bernardino State building, equipment	2,833 ^E	5,255 ^E					
52	San Diego State building, additional elevator	—138,206						
53	Mountain tops, land acquisition for radio vault sites.	21,064 ^L	84,299 ^L					
54	Alterations and Improvements:							
55	Alterations—various locations	170,488 ^C	200,000 ^C	300,000 ^C	300,000 ^C	300,000 ^C	300,000 ^C	\$300,000 ^C
56	To provide for necessary alterations, improvements and							
57	repairs to existing state office buildings due to occu-							
58	pancy changes.							
59	Totals, Major Projects	\$1,461,863	\$2,829,953	\$2,202,950	\$7,782,250	\$3,200,000	\$5,600,000	\$300,000
60								
61								
62								
63	MINOR PROJECTS ^b							
64								
65								

Sacramento :					
1	Install fluorescent lights, Education Building-----				
2	Capitol Plan Area—repair hazardous sidewalks-----				
3	Warehouse, 1108 R Street—miscellaneous improvements-----				
4	Alterations to Police Unit Office-----	\$700			
5	Install nonskid floor in capitol garage-----	17,000			
6	Computer site preparation-----	523			
7	Alterations 1st floor east wing Capitol-----	550			
8	Rewire and relamp Capitol dome-----				
9	Alterations Sacramento buildings-----	11,510			
10	Alterations—Treasurer's office-----	4,995			
11	Lighting accounting office—State Treasurer-----	466			
12	Remodel Governor's office-----	15,145			
13	Security alterations Governor's residence-----	1,585			
14	Renovate Lt. Governor's office-----	1,666			
15	Repair roof, Sacramento garage-----				
16	Education Building—repair roof-----				
17	Resources Building—replace floor covering, cafeteria-----				
18	Ramp from second floor Archives Building to second floor-----				
19	Franchise Tax Building-----	18,100			
20	Construct storage for flammable materials, printing plant-----	27,400			
21	Archives Building—repair roof-----				
22	Renew plumbing line, Office Building No. 1-----	49,703			
23	Replace sprinkling system, Library and Courts Building-----	5,850			
24	Fire safety improvement—mansion-----	1,909			
25	Replace present luminaires with mercury luminaires, Capitol-----				
26	Replace present luminaires with mercury luminaires, Capitol-----				
27	Park Library and Courts Building and Office Building-----				
28	No. 1—Phase I-----	14,177			
29	Alterations—Director of Finance's Office-----	2,820			
30	Paint exterior, Education Building-----	34,308			
31	Paint exterior, Personnel Building-----	15,600			
32	Police signal lighting system-----	795			
33	Los Angeles :-----				
34	Install fire exit door in garage-----				
35	Basement ventilation, Junipero Serra Building-----	1,370			
36	Replace water chiller for air conditioner, L.A. Bldg-----	2,500			
37	Install stair safety handrails, Los Angeles State Bldg-----	16,483			
38	San Francisco :-----				
39	Replace plumbing (350 McCallister Street)-----	44,500			
40	515 Van Ness Avenue—structural repairs-----				
41	Improvement to two elevators (350 McAllister Street)-----	1,200			
42	399 Golden Gate Ave.—Garage Bldg.—replace inadequate lighting-----				
43	Other Locations :-----				
44	Alterations, San Diego State Building-----	2,931			
45	Marysville, street work for surplus forestry property-----				
46	Alterations, Redding State Building-----	100			
47	Oakland, install small air-conditioning unit—standby-----				
48	Alterations, radio vault Mt. Diablo-----	9,975			
49	San Diego, State Bldg.—construct 39 planters & install trees-----				
50	Repair, patch and refinish all plaster cracks in stair number 2—Stockton Building-----				
51	Projected requirements-----				
52	Totals, Minor Projects-----	\$217,890			
53					
54					
55					
56	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,679,753			
57	General Fund-----	1,242,817			
58	State Construction Program Fund s-----	436,936			
59					
60	TOTAL, FIVE-YEAR PROGRAM-----				

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
RECONCILIATION WITH APPROPRIATIONS—Continued								
General Fund—Continued								
1	EXPENDITURES—Continued							
2	Allocation from Budget Act of 1968, Item 353		25,000					
3	Prior Year Balance Available:							
4	Budget Act of 1964, Item 306	55,111						
5	Budget Act of 1965, Item 318	57,985						
6	Budget Act of 1965, Item 318.1	2,938						
7	Budget Act of 1966, Item 367	1,118,885						
8	Budget Act of 1966, Item 367.1	1,022,214						
9	Budget Act of 1966, Item 367.2	749,213						
10	Budget Act of 1966, Item 367.3	4						
11	Budget Act of 1967, Item 299		15,469					
12	Total Available	\$3,344,771	\$3,199,792	\$2,419,314				
13	Balance available in subsequent years	-1,883,571						
14	Transferred to Section 16409, Government Code:							
15	Budget Act of 1963, Item 318.1	-2,938						
16	Unexpended Balances, Estimated Savings:							
17	Budget Act of 1964, Item 306	-46,942						
18	Budget Act of 1965, Item 318	-778						
19	Budget Act of 1966, Item 367	-138,206	-210,300					
20	Budget Act of 1966, Item 367.3	-4						
21	Budget Act of 1967, Item 299	-29,512						
22	Budget Act of 1967, Item 300	-7						
23	TOTAL EXPENDITURES	\$1,242,817	\$2,989,488	\$2,419,314				
24	State Construction Program Fund g							
25	APPROPRIATIONS							
26	Budget Act appropriation							
27	Transferred from Section 16354, Government Code	\$227,358						
28	Prior Year Balances Available:							
29	Budget Act of 1964, Item 333	327,626						
30	Budget Act of 1965, Item 345	269						
31	Total Available	\$555,253						
32	Unexpended Balances, Estimated Savings:							
33	Budget Act of 1964, Item 333	-35,378						
34	Budget Act of 1965, Item 345	-82,939						
35	TOTAL EXPENDITURES	\$436,936						
36	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,679,753	\$2,989,488	\$2,419,314				
37	General Fund	1,242,817	2,989,488	2,419,314				
38	State Construction Program Fund g	436,936						
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60	RECONCILIATION WITH APPROPRIATIONS							
61	General Fund							
62	APPROPRIATIONS							
63	Prior Year Balance Available:	\$100,000						
64	Budget Act of 1965, Item 319.5							
65	Total Available	\$100,000						

Governor's Mansion Building and Planning Commission

Legislation was introduced at the 1965 legislative session to establish a Governor's Mansion Building and Planning Commission. Funds were appropriated although the Legislature has not created the commission.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Prior Year Balance Available:

Budget Act of 1965, Item 319.5

Total Available

State Exposition and Fair Executive Committee

GENERAL ANALYSIS

A new California Exposition and Fair opened on a 600-acre tract in Sacramento, near the American River in June 1968. The State Exposition and Fair Executive Committee is composed of five ex officio members: the State Controller, the Director of Finance, the Director of Public Works, the Director of General Services and the

Director of Agriculture; plus 14 members appointed by the Governor. In addition, there are two Members of the Senate and two Members of the Assembly that are also members of the executive committee.

Three minor projects are proposed for the 1969-70 fiscal year.

MAJOR PROJECTS

Grants to the Exposition and Fair Corporation for preliminary plans, working drawings, construction and services and bond interest and selling expense.

\$21,313,448
2,797,564
12,915,884
5,600,000

\$1,908,932
1,511,114
397,818

MINOR PROJECTS

Grandstand sewer modification (State Fair Fund)

\$16,000^a

Totalizer installation (State Fair Fund)

12,500^a

Electric service for minirail (State Fair Fund)

30,000^a

TOTAL EXPENDITURES, CAPITAL OUTLAY

\$58,500

General Fund

1,511,114

Public Building Construction Fund¹

397,818

State Fair Fund

58,500

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Chapter 1071, Statutes of 1957

Prior Year Balance Available:

Chapter 1071, Statutes of 1957

Total Available

Transferred to executive committee support

Balance available in subsequent year

TOTAL EXPENDITURES

Public Building Construction Fund¹

APPROPRIATIONS

Prior Year Balance Available:

Chapter 1072, Statutes of 1957

Bond proceeds and interest earned

Total Available

Balance available in subsequent years

TOTAL EXPENDITURES

State Fair Fund

APPROPRIATIONS

Budget Act appropriation

Section 3557, Agriculture Code

TOTAL EXPENDITURES

TOTAL EXPENDITURES, ALL FUNDS

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Unexpended balance, estimated savings

TOTAL EXPENDITURES

DEPARTMENT OF AGRICULTURE

LINE	SUMMARY	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
General Activities								
1	Department of Agriculture :							
2	General Fund							
3	State Construction Program Fund &							
4	Reimbursed by State of Arizona	\$2	(180,000)					
5			\$149,356	\$28,750				
6								
7								
8								
9	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2	\$149,356	\$28,750	\$977,545			
10								
11	TOTAL, FIVE-YEAR PROGRAM							\$1,006,295

GENERAL ANALYSIS

The work of this department is of a regulatory and service nature. It is headquartered in Sacramento and has offices, field crews, advisors, and consultants operating throughout the state. A major portion of the departmental responsibility is accomplished in cooperation with the 52 offices of the county agriculture commissioners.

Current year estimated expenditures meet the following needs :

Plant Quarantine—One of the objectives of this program element is preventing new and economically important pests from entering the state by monitoring and regulating produce entering the state via highways. A new section of freeway at the Winterhaven Inspection Station is scheduled to open this year. To effectively accomplish the above objective, with a minimum of inconvenience to inbound traffic, it is necessary to relocate the existing facility with the new roadway. The relocated facility will be an off-highway inspection operation and will be a part of the joint-use program for California and Arizona at this border location.

The chemistry laboratories which do testing and sampling for most of the program elements within the Agricultural Standards and Inspection Service program need to be altered. The Department of Industrial Relations has informed the department that the existing air conditioning system for the laboratories is inadequate, allowing buildups of noxious fumes. The alterations to the Sacramento Agriculture Building are therefore needed for the health and welfare of the chemists and laboratory technicians. The total estimated cost for this project is \$207,100. Of this, \$84,356 is the General Fund share of costs distributed according to the functions using the floor space. The remaining portion of the total modification costs, amounting to \$122,744, will be paid by the Department of Agriculture Building Fund.

A joint-use California-Arizona Inspection Station for \$180,000 will be financed by the State of Arizona, but will be constructed by California. This will be accom-

plished with an interstate agreement and handled as a reimbursement. Both Arizona and California programs will jointly use the facility. It will be located across the freeway from the Winterhaven Inspection Station.

The minor project for the budget year is as follows :

The minor construction of \$28,750 is for an air conditioning system in the diagnostic laboratory on Meadowview Road. This is in the Agricultural Pest and Disease Prevention Program, under the Veterinary Laboratory Services Element. The basic need for this element is the prompt and accurate diagnosis of livestock and poultry diseases. The air conditioning system is needed to stabilize the atmospheric conditions in the laboratory building. The current fluctuation of temperature and humidity reduces the reliability of tests conducted.

Construction proposed in the department's five-year plan would provide the following facilities :

Veterinary Laboratory Services—The objective of this program element is to provide complete diagnostic service in animal and poultry health control. To fulfill this objective it is necessary to be within reach of the animal and poultry industries. When the Southern California Diagnostic Laboratory was constructed it was in close contact with both the livestock and poultry industries; however, closure of the Lancaster Laboratory and urbanization of the Los Angeles area requires relocation to an outlying area which will serve the needs of the poultry and animal industry.

Weighing and Measuring Devices—One of the prime objectives of this program element is to assure consumers true measures by testing the accuracy of weighing and measuring devices, including meters for fluids. The fluid fuel test facility will enable the department to test the newer and larger fluid fuel meters.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
MAJOR PROJECTS							
Sacramento—Alterations Department of Agriculture Building		\$84,356					
Winterhaven—Modify inbound inspection facility		64,000					
Site acquisition for Arizona Inspection Station		1,000					
Construct Arizona Inspection Station (Reimbursed by State of Arizona)		(180,000)					
Sacramento County—Fluid Fuel Test Facility at Meadowview Road				\$363,775			
Southern California Livestock and Poultry Diagnostic Laboratory							
Site Acquisition				30,000			
Construction				583,770			
Totals, Major Projects		\$149,356		\$977,545			

1 MINOR PROJECTS ^b

2 Seed Germinator Facilities on Meadowview Road -----
 3 (*State Construction Program Fund*) ^g -----
 4 Install air conditioning system in diagnostic laboratory on
 5 Meadowview Road -----
 6 -----
 7 -----
 8 Totals, Minor Projects -----

9 TOTAL EXPENDITURES, CAPITAL OUTLAY

10 *General Fund* -----
 11 *State Construction Program Fund* ^h -----
 12 *Reimbursed by State of Arizona* -----
 13 -----

14 TOTAL, FIVE-YEAR PROGRAM**RECONCILIATION WITH APPROPRIATIONS****General Fund****APPROPRIATIONS**

21 Budget Act appropriation -----
 22 Allocation from Section 16409, Government Code ² -----
 23 Prior Year Balance Available: -----
 24 -----
 25 Budget Act of 1966, Item 368(a) -----
 26 Budget Act of 1965, Item 346(c) -----
 27 Budget Act of 1965, Item 320 -----
 28 -----

Total Available

29 Balances available in subsequent year -----
 30 Transferred to Section 16409 Government Code -----
 31 Unexpended Balance, Estimated Savings: -----
 32 Budget Act of 1965, Item 320 -----
 33 Budget Act of 1966, Item 368(a) -----
 34 -----
 35 -----
 36 -----

TOTAL EXPENDITURES**State Construction Program Fund****Prior Year Balance Available:**

40 Budget Act of 1965, Item 346(a) -----
 41 -----
 42 -----
 43 Total Available -----
 44 Unexpended Balance, Estimated Savings -----
 45 Budget Act of 1965, Item 346(a) -----
 46 -----
 47 -----

TOTAL EXPENDITURES**TOTAL EXPENDITURES, CAPITAL OUTLAY****Facilities Financed by Loans From Treasury Funds****DEPARTMENT OF AGRICULTURE OFFICE BUILDING, SACRAMENTO**(Department of Agriculture Building Fund) ¹

58 The Department of Agriculture Building Fund is authorized by Section 601
 59 through Section 628 of the Agricultural Code. Moneys are transferred from the
 60 Department of Agriculture Fund to the Department of Agriculture Building Fund
 61 on a loan basis to provide for construction of buildings. Rentals are being paid to
 62 the Department of Agriculture Building Fund and returned to the Department of
 63 Agriculture Fund.
 64 Alterations to Department of Agriculture Building -----
 65 -----

- \$122,744

66 For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.
 67 ¹ A working capital and revolving fund. Neither receipts nor expenditures are included in overall budget totals.
 68 ² Includes \$1,000 for site acquisition for Arizona Inspection Station which is to be issued from the Emergency Fund. It was inadvertently omitted from the Reserve
 69 for Contingencies section of the Support Budget which was closed before the Capital Outlay Budget.
 70 -----
 71 -----
 72 -----
 73 -----

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 - - - - - \$28,750
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 ----- \$28,750

The total cost of the building remodeling project is \$207,100. The Department of Agriculture Building Fund is providing \$122,744 as its share of the project and the balance of \$84,356 is to be contributed by the General Fund and is reflected under the Department of Agriculture Capital Outlay section.

DEPARTMENT OF COMMERCE

STATE BUILDING PROGRAM EXPENDITURES		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Museum of Science and Industry								
SUMMARY								
1	Major Projects:							
2	General Fund	\$91,030	\$97,622	-	-	-	-	-
3	Museum of Science and Industry Fund	52,141	35,308	-	-	-	-	-
4	Minor Projects:							
5	General Fund	31,682	13,909	-	-	-	-	-
6	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$174,853	\$146,839	-	-	-	-	-
7	General Fund	122,712	111,531	-	-	-	-	-
8	Museum of Science and Industry Fund	52,141	35,308	-	-	-	-	-
9	TOTAL EXPENDITURES, FIVE-YEAR BUILDING PROGRAM							
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GENERAL ANALYSIS

The California Museum of Science and Industry, located in Exposition Park, Los Angeles, contains permanent, one-of-a-kind audio-visual educational exhibits, dedicated to the purpose of educating and informing visitors. These exhibits, through use of advanced design techniques, dramatize industrial and scientific progress of the State of California, and illustrate and communicate the importance of industries, industrial enterprises and resources of every kind and nature as vital factors in the economy of the State of California. This agency owns the 104 acres comprising Exposition Park, which includes the leasehold to: The Los Angeles Memorial Coliseum, Los Angeles Memorial Sports Arena, the Los Angeles County Museum of Natural History, the City of Los Angeles Rose Garden, and the City of Los Angeles Swim Stadium.

The Legislature in 1959 authorized the museum to construct a Space Museum in the Armory Building in Exposition Park. Fund raising to meet the cost of these exhibits is now in process.

MAJOR PROJECTS

Acquisition and Improvement of Site for Parking Facilities:

General Fund \$143,171
 California Museum of Science and Industry Fund 52,141
 Repayment of loans for purchase of parking facilities (General Fund) 1 -52,141

MINOR PROJECTS

Alteration and improvement projects of \$20,000 or less
 (Number of projects by fiscal year) 13,909 (1)

TOTAL EXPENDITURES, CAPITAL OUTLAY

General Fund \$174,853
 Museum of Science and Industry Fund 122,712 52,141

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation
 Budget Act Appropriation, Reappropriated:
 Budget Act of 1956, Items 361.1 and 361.2 276,101
 Budget Act of 1966, Item 369 14,005
 Budget Act of 1965, Item 301 1,634

Total Available \$327,550

During the planning and fund raising stage, the Space Museum site is being utilized for temporary exhibits on space science and other subjects. These exhibits, furnished by NASA, the armed forces, other federal and state agencies and private industries have been effective in acquainting visitors with our national space program and science research efforts and the vital role of California in these fields.

Construction of the new Hall of Health building was completed in 1965, and contracts for construction of exhibits were let in 1966. A total of \$500,000 in funds for the latter was provided by Los Angeles County.

Funds were appropriated in the Budget Act of 1956 for acquisition and development of land on Santa Barbara Avenue for expansion of parking lot facilities. A condemnation suit for acquisition of this property is presently in progress, with completion anticipated by June 30, 1969. No capital outlay expenditures are proposed in 1969-70.

Balance available in subsequent year	-
Unexpended Balance, Estimated Savings:	-
Budget Act of 1965, Item 321a	-1,634
Budget Act of 1967, Item 301	-4,224
Chapter 1463, Statutes of 1947	-35,308
TOTAL EXPENDITURES	\$122,712
Museum of Science and Industry Fund	\$111,531
APPROPRIATIONS	
Prior Year Balance Available:	
Chapter 1463, Statutes of 1947	\$52,141
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$174,853
<i>General Fund</i>	<i>122,712</i>
<i>Museum of Science and Industry Fund</i>	<i>52,141</i>

DEPARTMENT OF CORRECTIONS

SUMMARY	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74	TOTAL FIVE-YEAR PROGRAM
Departmental Administration	-	-	-	\$275,000	\$300,000	\$325,000	\$350,000	\$1,250,000
California Conservation Center	-	-	-	72,000	-	-	* 6,000,000	6,084,100
<i>General Fund</i>	<i>\$9,545</i>	<i>\$1,250</i>	<i>\$12,100</i>	-	-	-	-	-
<i>State Construction Program Fund</i>	<i>-33,408</i>	-	-	-	-	-	-	-
Sierra Conservation Center	-	-	-	-	-	-	-	-
<i>General Fund</i>	<i>14,367</i>	-	-	-	-	-	-	-
<i>State Construction Program Fund</i>	<i>2,317</i>	-	-	-	-	-	-	-
Southern Conservation Center	-	-	-	-	-	-	-	-
<i>General Fund</i>	<i>16,713</i>	-	-	-	-	-	-	-
Correctional Institution—Tehachapi	-	160	-	-	-	-	-	-
<i>General Fund</i>	<i>15,709</i>	-	27,000	-	-	-	-	27,000
<i>State Construction Program Fund</i>	<i>253,623</i>	61,110	-	-	-	-	-	-
Correctional Training Facility	-	212,839	-	560,000	540,000	830,000	830,000	2,774,236
<i>General Fund</i>	<i>9,564</i>	46,288	14,226	-	-	-	-	-
<i>State Construction Program Fund</i>	<i>627,212</i>	82,822	-	-	-	-	-	-
Deuel Vocational Institution	-	-	-	-	-	-	-	-
<i>General Fund</i>	<i>20,310</i>	273,155	35,842	-	-	-	-	35,842
<i>State Construction Program Fund</i>	<i>1,278</i>	-	-	-	-	-	-	-
State Prison at Folsom	-	-	-	550,000	-	-	-	-
<i>General Fund</i>	<i>153,622</i>	11,655	71,735	-	-	-	-	621,735
Institution for Men	-	-	-	2,140,000	540,000	-	-	2,700,630
<i>General Fund</i>	<i>46,688</i>	24,693	29,630	-	-	-	-	-
<i>State Construction Program Fund</i>	<i>378,759</i>	10,741	-	-	-	-	-	-
Medical Correctional Institution	-	-	-	-	-	-	-	-
<i>General Fund</i>	<i>30,380</i>	150,000	-	-	-	-	-	-
<i>State Construction Program Fund</i>	<i>-</i>	22,299	-	-	-	-	-	-
California Medical Facility	-	-	-	-	-	-	-	-
<i>General Fund</i>	<i>20,693</i>	8,670	17,395	-	-	-	-	17,395
California Men's Colony	-	-	-	400,000	-	-	-	-
<i>General Fund</i>	<i>21,015</i>	100,401	11,435	-	-	-	-	411,435
State Prison at San Quentin	-	-	-	-	-	-	-	-
<i>General Fund</i>	<i>123,209</i>	224,084	12,076	-	-	* 6,000,000	* 200,000	6,212,076
<i>State Construction Program Fund</i>	<i>23,125</i>	1,539	-	-	-	-	-	-
Institution for Women	-	-	-	242,500	27,000	-	-	270,700
<i>General Fund</i>	<i>50,594</i>	10,993	1,200	-	-	-	-	35,000
California Rehabilitation Center	-	-	-	-	-	-	-	-
<i>General Fund</i>	<i>1,373</i>	29,636	35,000	-	-	-	-	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,786,688	\$1,272,325	\$267,639	\$4,239,500	\$1,407,000	\$7,155,000	\$7,380,000	\$20,449,139
<i>General Fund</i>	<i>503,402</i>	<i>942,085</i>	<i>267,639</i>	-	-	-	-	-
<i>State Construction Program Fund</i>	<i>1,283,286</i>	<i>330,240</i>	-	-	-	-	-	-

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

*This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

1 Ability of the Museum of Science and Industry Fund to repay parking lot loans has been adversely affected by insufficient parking lot revenues.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS

The Department of Corrections is responsible for the administration of the state's correctional system for adults convicted of felonies and the nonfelon narcotic addict program. It also houses and treats Youth Authority wards who have been determined by the Youth Authority as being best treated in an adult institution. As a part of the correctional program, the department operates 13 institutions and 34 camps which are distributed throughout the state. These institutions and camps comprise a diversified correctional system, with facilities to provide varying degrees of custodial control and provisions for emphasis on special or general treatment programs. The heterogeneity of those committed to the department makes it necessary to provide for widely diversified programs.

Custodial requirements range from maximum-close to minimum security facilities. Programs include academic and vocational education, group therapy, group counseling, medical and psychiatric treatment, religious and recreational activities. Constructive work programs are provided by factories, maintenance and culinary sections, farms, and forestry and road camps. A rapidly expanding work furlough program is providing training and work with little or no cost to the state. A program for the rehabilitation and control of nonfelon narcotic addicts is provided at the Rehabilitation Center.

The type of prisoner committed to the department governs the type of major construction project to provide institutional capacities. Maximum-close security prisons are walled institutions where the majority of prisoners are housed in cells and employed within the walls, and are so guarded and restricted as to minimize

the danger of escape. Medium security prisons are not walled—a wire chain-link fence sufficing for boundary restrictions. Most prisoners are housed in outside cells, in cell buildings or dormitories and employment may be inside or outside the enclosure. Personal supervision is emphasized for prevention of escapes. Minimum security prisoners are not under lock. They feature work outdoors or elsewhere under supervision of correctional officers and foremen.

When the Department of Corrections was created in 1944, there were three prisons for adult males and one for adult females. Prison population totaled 6,000 inmates. The tremendous increase in California population during the succeeding years has resulted in a corresponding increase in the prison population.

The estimated population increase for this department for the period 1969-74 is 4330, an average increase of 866 inmates per year. A program is currently being developed jointly by the department and the Adult Authority to modify this projected increase in population by reducing the average length of stay in institutions before release to parole.

The program contemplates the housing of inmates in accordance with the standards of one bed and one inmate in each cell or room and one inmate per 50 square feet in dormitories.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

The Minor Construction Program for 1969-70 proposes projects to correct deficiencies and provide improvement in the physical plant of most institutions.

STATUS OF PRESENTLY AUTHORIZED AND PROPOSED PROJECTS AFFECTING INMATE CAPACITY

INSTITUTION	BED CAPACITY	ADDITIONAL BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED FOR COMPLETION 1971-72 THROUGH 1973-74		
		1968-69 Completion	1969-70 Completion	1970-71 Completion	1971-72	1972-73	1973-74
California Conservation Center	1,737	-	-	-	-	-	-
Activate Mobile Camp No. 72	-	-	-	60	-	-	-60
Camp Butte	-	-	-	-	-	-	80
North Coast Branch Conservation Center (Eel River Camp)	640	-	-	-	-	-	-
Sierra Conservation Center	1,800	-	-	-	-	-	-
Folsom Lake	-	-	-	60	-	-	80
Camp Finegold	-	-	-	-	-	-	-
Southern Conservation Center	1,120	-	-	-	80	-	-
Camp Minuwawa	-	-	-	-	-	-	-
Correctional Institution at Tehachapi	1,254	-	-	-	-	-	-
Activate and Addition to South Facility	2,974	-	-	-	-	-20	-
Deuel Vocational Institution	1,514	400	-	-	-	-	-
State Prison at Folsom	2,039	-	-	-	-	-	-
Institution for Men	1,601	-	-	-	100	75	-
Addition to Barracks	-	160	-	-	-	-	-
Medical Facility	2,104	-	-	-	-	-	-
Men's Colony—East Facility	2,472	-	-	-	-	-	-
Men's Colony—West Facility	1,362	-	-	-	-	-	-
State Prison at San Quentin	2,818	-	-	-	-	-	-
Institution for Women	962	-	-	-	-	-	-
Rehabilitation Center	2,435	-	-	-	-	-	-
Women's Unit—Pattou State Hospital	-	500	-	-	-	-	-
Totals, Capacities June 30, 1968	26,832	1,060	-	120	180	55	100
Totals, Construction Projects	1,515	-	-	-	-	-	-
Totals, Capacities June 30, 1974	28,347	-	-	-	-	-	-

CONSERVATION CAMPS

The following table shows the administering institution, cooperating agency in the operation, and capacity of all of the department's camps during 1969-70 fiscal year.

California Conservation Center: Division of Forestry:	Men	United States Forest Service:				Men's Colony—West Facility: Division of Forestry:			
		Hobart (seasonal)				Cuesta			
Antelope	100	Clear Creek Mine (seasonal)				Sierra Conservation Center:			
Magalia	80	Division of Highways:				Division of Forestry:			
Thum Creek	80	Clear Creek				Baseline			
Intermountain	80	Preston Ranch				Inyo-Mono			
Crystal Creek	80	Southern Conservation Center:				Iron Mine			
Deadwood	80	Division of Forestry:				Growlersburg			
Eel River	105	Prado				Miramonte			
High Rock	80	Rainbow				Slack Canyon			
Parlin Fork	80	Morena				Vallecito			
Chamberlain Creek	80	Puerta La Cruz				Mountain Home			
Alder	80	Pilot Rock				United States Forest Service:			
Konocti	80	Don Lago				Greek Store (seasonal)			
Black Mountain	80	La Cima							

INSTITUTION

SUMMARY OF POPULATION, RATED CAPACITY AND OVERCROWDING

MALES

CALIFORNIA CONSERVATION CENTER AND CAMPS

Population	1,579	1,701	1,751	1,811	1,897	1,897	1,897	1,897
Center capacity	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147
Camp capacity	580	590	590	650	650	650	650	670
Excess population	-158	-36	14	14	100	100	100	80

NORTH COAST BRANCH CONSERVATION CENTER

Population	586	635	635	635	640	640	640	640
Capacity	640	640	640	640	640	640	640	640
Excess population	-54	-5	-5	-5	-	-	-	-

SIERRA CONSERVATION CENTER AND CAMPS

Population	1,708	1,771	1,771	1,831	1,931	1,931	1,931	2,040
Center capacity	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147
Camp capacity	653	653	653	713	713	713	713	793
Excess population	-32	-29	-29	-29	71	100	100	100

SOUTHERN CONSERVATION CENTER AND CAMPS

Population	1,132	1,120	1,120	1,120	1,300	1,300	1,300	1,300
Center capacity	540	540	540	540	540	540	540	540
Camp capacity	580	580	580	580	660	660	660	660
Excess population	12	-	-	-	100	100	100	100

CORRECTIONAL INSTITUTION AT TEHACHAPI

Population	1,346	1,360	1,360	1,360	1,439	1,500	1,600	1,600
Capacity	1,254	1,254	1,254	1,254	1,254	1,254	1,254	1,254
Excess population	92	106	106	106	185	246	346	346

CORRECTIONAL TRAINING FACILITY

Population	2,802	3,400	3,400	3,500	3,454	3,525	3,754	3,754
Capacity	2,974	3,374	3,374	3,374	3,374	3,354	3,354	3,354
Excess population	-172	26	26	126	80	171	400	400

DEUEL VOCATIONAL INSTITUTION

Population	1,824	1,850	1,850	1,840	1,834	1,800	1,734	1,734
Capacity	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514
Excess population	310	336	336	326	320	286	220	220

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

LINE	INSTITUTION	Actual June 30, 1968	Estimated June 30, 1969	Estimated June 30, 1970	Estimated June 30, 1971	Estimated June 30, 1972	Estimated June 30, 1973	Estimated June 30, 1974
SUMMARY OF POPULATION, RATED CAPACITY AND OVERCROWDING—Continued								
1	STATE PRISON AT FOLSOM							
2	Population	2,704	2,230	2,230	2,530	2,634	2,700	2,835
3	Capacity	2,039	2,039	2,039	2,039	2,039	2,039	2,039
4	Excess population	665	191	191	491	595	661	796
5								
6	INSTITUTION FOR MEN							
7	Population	1,779	1,725	1,780	1,880	2,116	2,200	2,236
8	Capacity	1,601	1,761	1,761	1,761	1,861	1,936	1,936
9	Excess population	178	-36	19	119	255	264	300
10								
11	MEDICAL FACILITY							
12	Population	2,062	2,100	2,150	2,150	2,104	2,104	2,104
13	Capacity	2,104	2,104	2,104	2,104	2,104	2,104	2,104
14	Excess population	-42	-4	46	46	-	-	-
15								
16	MEN'S COLONY—EAST FACILITY							
17	Population	2,381	2,375	2,375	2,472	2,472	2,472	2,472
18	Capacity	2,472	2,472	2,472	2,472	2,472	2,472	2,472
19	Excess population	-91	-97	-97	-	-	-	-
20								
21	MEN'S COLONY—WEST FACILITY							
22	Population	1,388	1,400	1,400	1,364	1,362	1,462	1,500
23	Capacity	1,280	1,280	1,280	1,280	1,280	1,280	1,280
24	Excess population	108	120	120	84	82	82	82
25								
26	STATE PRISON, SAN QUENTIN							
27	Population	3,932	3,383	3,098	3,412	3,597	4,180	4,863
28	Capacity	2,010	2,435	2,435	2,818	2,818	2,818	2,818
29	Excess population	1,922	948	663	594	779	1,362	2,045
30								
31	REHABILITATION CENTER							
32	Population	2,003	2,425	2,425	2,425	2,435	2,435	2,435
33	Capacity	2,010	2,435	2,435	2,435	2,435	2,435	2,435
34	Excess population	-7	-10	-10	-10	-	-	-
35								
36	Total Male Population	27,287	27,475	27,345	28,330	29,215	30,175	31,410
37	Total Capacity For Males	25,445	26,430	26,430	26,550	26,739	26,785	26,885
38	Excess Male Population	1,842	1,045	915	1,780	2,475	3,390	4,525
39								
40	WORK FURLOUGH PROGRAM							
41	Local facilities and community correctional centers	61	115	150	160	170	180	190
42								
43	FEMALES							
44	INSTITUTION FOR WOMEN							
45	Population	748	835	865	940	1,000	1,045	1,065
46	Capacity	-214	962	962	962	962	962	962
47	Excess population	-	-127	-97	-22	38	83	103
48								
49	REHABILITATION CENTER							
50	Population	346	-	-	-	-	-	-
51	Capacity	425	-	-	-	-	-	-
52	Excess population	-79	-	-	-	-	-	-
53								
54	WOMEN'S UNIT—PATTON STATE HOSPITAL							
55	Population	-	460	525	525	530	575	625
56	Capacity	-	500	500	500	500	500	500
57	Excess population	-	-40	25	25	30	75	125
58								
59	Total Female Population	1,094	1,295	1,390	1,465	1,550	1,620	1,690
60	Total Capacity For Females	1,387	1,462	1,462	1,462	1,462	1,462	1,462
61	Excess Female Population	-293	-167	-72	3	88	158	228
62								
63								
64								
65								

DEPARTMENT OF CORRECTIONS—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California Conservation Center								
1	The California Conservation Center is the training center for 15 conservation							
2	camps as well as the supply depot for eight camps in the northern section of the							
3	state. The facility is a permanent medium-minimum security institution located							
4	on 1,160 acres in Lassen County about seven miles east of Susanville. The institu-							
5	tion has a rated capacity of 1,147 inmates. Also included on the grounds is a 100-							
6	man capacity camp.							
7	The last four years of the five-year building program are the agency's current							
8	estimate of need and do not represent a program approved by the Administration.							
9								
10	MAJOR PROJECTS a							
11	Construct auto shop-warehouse for Eel River Conservation							
12	Camp	\$10,464 ^e	-	-	\$72,000 ^c	-	-	* \$6,000,000 ^c
13	North Coast Branch	-43,872	-	-	-	-	-	-
14	Unexpended balance reported as expended in prior year							
15	Totals, Major Projects	-\$33,408	-	-	\$72,000	-	-	\$6,000,000
16								
17								
18								
19								
20	MINOR PROJECTS b							
21	Alterations and improvement projects of \$20,000 or less	\$9,545	\$1,250	\$12,100				
22	(Number of projects by fiscal year)	(2)	(1)	(3)				
23	Totals, Minor Projects	\$9,545	\$1,250	\$12,100				
24								
25								
26	TOTAL EXPENDITURES, CAPITAL OUTLAY							
27	General Fund	-\$23,863	\$1,250	\$12,100	\$72,000			\$6,000,000
28	State Construction Program Fund ^g	9,545	1,250	12,100				
29		-33,408	-	-				
30								
31	TOTAL, FIVE-YEAR PROGRAM							\$6,084,100
32								
33								
34								
35								
36								
37	General Fund							
38	APPROPRIATIONS							
39	Allocated from departmental administration	\$11,475	\$1,250	\$12,100				
40	Prior Year Balances Available:							
41	Budget Act of 1964, Item 308	483	-	-				
42	Budget Act of 1965, Item 322	433	-	-				
43	Total Available	\$12,391	\$1,250	\$12,100				
44	Unexpended Balance, Estimated Savings:							
45	Budget Act of 1964, Item 308	-483	-	-				
46	Budget Act of 1965, Item 322	-433	-	-				
47	Budget Act of 1967, Item 303	-1,930	-	-				
48	TOTAL EXPENDITURES	\$9,545	\$1,250	\$12,100				
49								
50								
51	State Construction Program Fund ^g							
52	APPROPRIATIONS							
53	Prior Year Balances Available:							
54	Budget Act of 1965, Item 347	\$30,718	-	-				
55	Total Available	\$30,718	-	-				
56	Unexpended Balance, Estimated Savings:							
57	Budget Act of 1965, Item 347	-64,126	-	-				
58	TOTAL EXPENDITURES	-\$33,408	-	-				
59								
60								
61	TOTAL EXPENDITURES, CAPITAL OUTLAY							
62	General Fund	-\$23,863	\$1,250	\$12,100				
63	State Construction Program Fund ^g	9,545	1,250	12,100				
64		-33,408	-	-				
65								

Sierra Conservation Center

The Sierra Conservation Center is located nine miles southwest of Jamestown, California. The center has a rated capacity of 1,247 inmates; administers eight conservation camps located throughout central California in the Sierra and coast

ranges. One conservation camp operates 100 men out of the center with inmates working in Tuolumne, Calaveras and Mariposa Counties. There are no projects proposed for the 1969-70 fiscal year.

MAJOR PROJECTS ^a

Conservation center ----- \$2,317 ^b

Totals, Major Projects ----- \$2,317

MINOR PROJECTS ^b

Alteration and improvement projects of \$20,000 or less -----
(Number of projects by fiscal year) -----

\$14,367
(1)

TOTAL EXPENDITURES, CAPITAL OUTLAY

General Fund ----- \$16,684
State Construction Program Fund ^g ----- 14,367
2,317

TOTAL, FIVE-YEAR PROGRAM -----

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS -----
Allocated from departmental administration -----

\$14,500

Total Available -----

\$14,500

Unexpended Balance, Estimated Savings:

Budget Act of 1967, Item 303 -----

-133

TOTAL EXPENDITURES -----

\$14,367

State Construction Program Fund ^g

APPROPRIATIONS

Prior Year Balances Available:

Budget Act of 1964, Item 334 -----

\$2,400

Total Available -----

\$2,400

Unexpended Balance, Estimated Savings:

Budget Act of 1964, Item 334 -----

-83

TOTAL EXPENDITURES -----

\$2,317

TOTAL EXPENDITURES, CAPITAL OUTLAY

General Fund ----- \$16,684
State Construction Program Fund ^g ----- 14,367
2,317

Southern Conservation Center

The Southern Conservation Center is located on 20 acres of land in San Bernardino County, about two miles south of Chino. It has a rated capacity of 640 inmates, and is located adjacent to the California Institution for Men. Housing consists of eight frame construction barracks and containing 80 men. Of this capacity, 540 are assigned to Center activities and 100 are assigned to the on-grounds Conservation Camp.

The institutional program at the Southern Conservation Center is similar to that at the centers in the northern part of the state. Southern Conservation Center administers and supplies six conservation camps in addition to a seventh camp located on the institutional grounds. There are no projects for the 1969-70 fiscal year.

MINOR PROJECTS ^b

Alteration and improvement projects of \$20,000 or less -----
(Number of projects by fiscal year) -----

\$16,713
(9)

TOTAL EXPENDITURES, CAPITAL OUTLAY

General Fund ----- \$16,713
16,713

TOTAL, FIVE-YEAR PROGRAM -----

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the administration.

DEPARTMENT OF CORRECTIONS—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Southern Conservation Center—Continued								
RECONCILIATION WITH APPROPRIATIONS								
General Fund								
1	APPROPRIATIONS							
2	Allotted from departmental administration	\$10,035	-	-				
3	Prior Year Balances Available:							
4	Budget Act of 1964, Item 308	1,445	-	-				
5	Budget Act of 1965, Item 322	3,450	-	-				
6	Budget Act of 1966, Item 370	4,715	\$160	-				
7	Total Available	\$19,645	\$160	-				
8	Available in subsequent year	-160	-	-				
9	Unexpended Balance, Estimated Savings:							
10	Budget Act of 1964, Item 308	-1,936	-	-				
11	Budget Act of 1965, Item 322	-715	-	-				
12	Budget Act of 1966, Item 370	-121	-	-				
13	Budget Act of 1967, Item 303							
14	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$16,713	\$160	-				
15	General Fund	16,713	160	-				
Correctional Institution at Tehachapi								
This institution is located approximately 10 miles northwest of Tehachapi, Kern County, on approximately 1,680 acres of land. The institution has a rated capacity of 1,254 inmates consisting of a minimum security housing 572 inmates and a medium unit for 682 inmates. This budget provides funds for minor construction for an addition to the activity building.								
16	MAJOR PROJECTS ^a							
17	Equipment for new facility	\$253,623 ^B	\$212,839 ^B					
18	MINOR PROJECTS ^b							
19	Alteration and improvement projects at \$20,000 or less	\$15,709	\$7,128					
20	(Number of projects by fiscal year)	(5)	(2)					
21	Relocate firehouse	-	53,982					
22	Addition to activity building	-	-	\$27,000				
23	Totals, Minor Projects	\$15,709	\$61,110	\$27,000				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$269,332	\$273,949	\$27,000				
25	General Fund	15,709	61,110	27,000				
26	State Construction Program Fund ^c	253,623	212,839	-				
27	TOTAL, FIVE-YEAR PROGRAM							\$27,000
RECONCILIATION WITH APPROPRIATIONS								
General Fund								
28	APPROPRIATIONS							
29	Allocated from Departmental Administration	\$18,634	\$69,460	\$27,000				
30	Transfer to other institutions	-	-10,478	-				
31	Prior year Balances Available:							
32	Budget Act of 1966, Item 370	2,128	2,128	-				
33	Total Available	\$20,762	\$61,110	\$27,000				

1	Available in subsequent year	-2,128	-	-
2	Unexpended Balances, Estimated Savings:			
3	Budget Act of 1967, Item 303	-2,925	-	-
4	TOTAL EXPENDITURES	\$15,709	\$61,110	\$27,000
5				
6	State Construction Program Fund g			
7				
8	APPROPRIATIONS			
9	Prior Year Balances Available:			
10	Budget Act of 1966, Item 401	\$466,462	\$212,839	-
11	Total Available	\$466,462	\$212,839	-
12	Available in subsequent year	-212,839	-	-
13	Unexpended balance, estimated savings	-	-	-
14	TOTAL EXPENDITURES	\$253,623	\$212,839	-
15				
16	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$269,332	\$273,949	\$27,000
17	General Fund	15,709	61,110	27,000
18	State Construction Program Fund g	253,623	212,839	-
19				
20				
21				
22				
23				
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Correctional Training Facility

The Correctional Training Facility is a medium-minimum security institution located on 907 acres in the Salinas Valley approximately four miles north of Soledad. Agricultural, industrial, academic and vocational training programs are emphasized at this institution. The Central Facility is of permanent reinforced construction with a rated capacity of 1,527. The North Facility, also of permanent construction, has a rated capacity of 1,225. A temporary barracks, South Facility, closed on November 1, 1967 and was reopened on July 1, 1968. The first two

phases of a six-phase replacement program have been completed and occupied prior to January 1, 1969. The South Facility, when completed, will have a rated capacity of 600.

This budget provides funds for four minor projects to correct deficiencies and improve the physical plant.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS a

Replacement and addition to South Facility	\$584,984 c	\$75,050 c	\$560,000 c	\$480,000 c	\$700,000 c	\$700,000 c
Equipment for new construction	42,228 E	7,772 E	-	60,000 E	130,000 E	130,000 E
Replace sewer outfall line (General Fund)	-66,325 c	3,600 c	-	-	-	-
Replace steam line to North Facility (General Fund)	-	13,700 c	-	-	-	-
Totals, Major Projects	\$560,887	\$100,122	\$560,000	\$540,000	\$830,000	\$830,000

MINOR PROJECTS b

Alterations and improvement projects of \$20,000 or less (Number of projects by fiscal year)	\$75,889 (24)	\$28,988 (23)	\$14,226 (4)			
Totals, Minor Projects	\$75,889	\$28,988	\$14,226			
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$636,776	\$129,110	\$14,226	\$540,000	\$830,000	\$830,000
General Fund	9,564	46,288	14,226			
State Construction Program Fund g	627,212	82,822	-			
TOTAL, FIVE-YEAR PROGRAM						\$2,774,226

RECONCILIATION WITH APPROPRIATIONS

General Fund						
APPROPRIATIONS						
Allocated from departmental administration	\$38,555	\$20,068	\$14,226			
Transfer from Section 16409, Government Code	10,100	-	-			
Prior Year Balances Available:						
Budget Act of 1965, Item 370	52,221	26,220	-			
Budget Act of 1965, Item 322	330	-	-			
Budget Act of 1964, Item 308	567	-	-			
Total Available	\$101,773	\$46,288	\$14,226			

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
RECONCILIATION WITH APPROPRIATIONS—Continued							
General Fund—Continued							
APPROPRIATIONS—Continued							
Available in subsequent year	-26,220	-	-	-	-	-	-
Transfer to Section 16409, Government Code	-62,725	-	-	-	-	-	-
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 308	-567	-	-	-	-	-	-
Budget Act of 1965, Item 322	-434	-	-	-	-	-	-
Budget Act of 1967, Item 303	-2,263	-	-	-	-	-	-
TOTAL EXPENDITURES	\$9,564	\$46,288	\$14,226				
State Construction Program Fund ^g							
APPROPRIATIONS							
Allocated from departmental administration	\$30,000	-	-	-	-	-	-
Transfer from Section 16354, Government Code	19,900	-	-	-	-	-	-
Prior Year Balances Available:							
Budget Act of 1965, Item 347	5,500	-	-	-	-	-	-
Budget Act of 1966, Item 401	709,600	\$75,050	-	-	-	-	-
Budget Act of 1967, Item 330	-	7,772	-	-	-	-	-
Total Available	\$765,000	\$82,822	-	-	-	-	-
Available in subsequent year	-82,822	-	-	-	-	-	-
Transfer to Section 16354, Government Code	-53,300	-	-	-	-	-	-
Unexpended Balance, Estimated Savings:							
Budget Act of 1965, Item 347	-1,666	-	-	-	-	-	-
TOTAL EXPENDITURES	\$627,212	\$82,822	-	-	-	-	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$636,776	\$129,110	\$14,226				
General Fund	9,564	46,288	14,226				
State Construction Program Fund ^g	627,212	82,822	-				

Devel Vocational Institution

This medium security institution is located on 783 acres in San Joaquin County, 4 miles east of Tracy, and 15 miles south of Stockton. It is primarily an academic and vocational training institution for younger offenders with some industrial and farming activities also available.

guidance center with a capacity of 299 inmates, where Youth Authority wards committed by the criminal courts are processed, and an adjustment center to handle behavior problem cases in the younger age group.

The institution has a rated capacity of 1,514 inmates, which includes a reception- and improve the physical plant.

MAJOR PROJECTS ^a

Domestic water supply (General Fund)	\$3,500	\$248,558	
Dairy addition	1,278	-	
Totals, Major Projects	\$4,778	\$248,558	

MINOR PROJECTS ^b

Alteration and improvement projects of \$20,000 or less (Number of projects by fiscal year)	\$16,810 (4)	\$24,597 (4)	\$35,842 (5)
Totals, Minor Projects	\$16,810	\$24,597	\$35,842
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$21,588	\$273,155	\$35,842

1	General Fund	20,310	273,155	35,842	
2	State Construction Program Fund #	1,278	-	-	
3					
4	TOTAL, FIVE-YEAR PROGRAM				\$35,842
5					
6					
7					
8					
9	RECONCILIATION WITH APPROPRIATIONS				
10	General Fund				
11	APPROPRIATIONS				
12	Allocated from departmental administration	\$14,083	\$24,008	\$35,842	
13	Prior Year Balances Available:				
14	Budget Act of 1965, Item 370	255,795	249,147	-	
15	Budget Act of 1965, Item 322	1,081	-	-	
16	Total Available	\$270,959	\$273,155	\$35,842	
17	Available in subsequent years	-249,147	-	-	
18	Unexpended Balances, Estimated Savings:				
19	Budget Act of 1967, Item 303	-1,392	-	-	
20	Budget Act of 1965, Item 322	-110	-	-	
21	TOTAL EXPENDITURES	\$20,310	\$273,155	\$35,842	
22					
23	State Construction Program Fund #				
24					
25					
26	APPROPRIATIONS				
27	Prior Year Balances Available:				
28	Budget Act of 1965, Item 757	\$13,580	-	-	
29	Unexpended Balances, Estimated Savings:				
30	Budget Act of 1965, Item 757	-12,302	-	-	
31	TOTAL EXPENDITURES	\$1,278	-	-	
32					
33	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$21,588	\$273,155	\$35,842	
34	General Fund	20,310	273,155	35,842	
35	State Construction Program Fund #	1,278	-	-	
36					
37					
38					
39					
40					

State Prison at Folsom

The State Prison at Folsom is the second oldest facility in the state prison system, having been established in 1880. It is a maximum security institution which houses inmates serving long sentences and those who are habitual criminals, recidivists, or severe disciplinary problems. The institution is programmed for an inmate capacity of 2,039. The facility is located on a 1,191-acre site, two miles northeast of the city of Folsom.

This budget provides funds for four minor projects to correct deficiencies and improve the physical plant.

MAJOR PROJECTS

47	Replace Boiler Plant	-	-	-	\$550,000
48					
49	Totals, Major Projects	-	-	-	\$550,000
50					
51					
52					
53					

MINOR PROJECTS ^b

54	Hot water for cells	\$30,728	\$569	\$28,899	
55	Improve sewage system	-	-	35,000	
56	Renovate hospital elevator	33,700	-	-	
57	Construct Visiting Building	65,000	-	-	
58	Alteration and improvement projects at \$20,000 or less	24,194	11,086	7,836	
59	(Number of projects by fiscal year)	(13)	(8)	(2)	
60	Totals, Minor Projects	\$153,622	\$11,655	\$71,735	
61					
62	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$153,622	\$11,655	\$71,735	
63	General Fund	153,622	11,655	71,735	
64					
65	TOTALS, FIVE-YEAR PROGRAM				\$621,735
66					
67					
68					
69					
70	For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.				
71					
72					
73					

DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
State Prison at Folsom—Continued							
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocation from departmental administration	\$140,608	\$8,000	\$71,735				
Prior Year Balances Available:							
Budget Act of 1966, Item 370	19,523	3,655	-				
Budget Act of 1965, Item 322	814	-	-				
Total Available	\$160,945	\$11,655	\$71,735				
Available in subsequent year	-3,655	-	-				
Unexpended Balances, Estimated Savings:							
Budget Act of 1967, Item 303	-2,869	-	-				
Budget Act of 1965, Item 322	-799	-	-				
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$153,622	\$11,655	\$71,735				
Institution for Men							
The Institution for Men was opened in 1941 and is located within the southern limits of the City of Chino, San Bernardino County. This is primarily a minimum security prison with an extensive agricultural and industrial program. The facility has an inmate capacity of 1,601 inmates. The Southern Reception-Guidance Center, with a capacity of 561 inmates, is located on the Chino site. The budget provides for five minor projects to correct deficiencies and improve the physical plant. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.							
MAJOR PROJECTS ^a							
Housing units to replace temporary barracks	\$362,087 ^c	\$7,413 ^c	-	\$520,000 ^c	\$520,000 ^c		
Construct new laundry	-	-	-	1,600,000 ^c			
Equipment barracks replacement	16,672 ^b	3,328 ^b	-	20,000 ^b	20,000 ^b		
Remodel inmate dining room (General Fund)	314 ^c	790 ^b	-	-	-		
Totals, Major Projects	\$379,073	\$11,551	-	\$2,140,000	\$540,000		
MINOR PROJECTS ^b							
Install additional refrigeration in main kitchen	\$1,829	\$10,649	\$29,630				
Alterations and improvement projects of \$20,000 or less	44,545	13,254	(5)				
(Number of projects by fiscal year)	(11)	(5)					
Totals, Minor Projects	\$46,374	\$23,903	\$29,630				
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$425,447	\$35,434	\$29,630	\$2,140,000	\$540,000		
General Fund	46,688	24,693	29,630				
State Construction Program Fund ^e	378,759	10,741	-				
TOTAL, FIVE-YEAR PROGRAM							\$2,709,630
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated from departmental administration	\$50,123	\$13,213	\$29,630				
Prior Year Balances Available:							
Budget Act of 1966, Item 370	13,279	11,480	-				
Budget Act of 1965, Item 322	15	-	-				

1	Total Available	\$63,417	\$24,693	\$29,630
2	Balance available in subsequent year	-11,480	-	-
3	Unexpended Balance, Estimated Savings:			
4	Budget Act of 1967, Item 303	-5,234	-	-
5	Budget Act of 1965, Item 322	-15	-	-
6	TOTAL EXPENDITURES	\$46,688	\$24,693	\$29,630
7				
8	State Construction Program Fund g			
9				
10	APPROPRIATIONS			
11	Allocated from departmental administration	\$20,000	-	-
12	Prior Year Balance Available:			
13	Budget Act of 1967, Item 330	-	\$3,328	-
14	Budget Act of 1966, Item 401	490,600	7,413	-
15				
16	Total Available	\$510,600	\$10,741	-
17	Balance available in subsequent year	-10,741	-	-
18	Transfer to Section 16354, Government Code	-121,100	-	-
19				
20	TOTAL EXPENDITURES	\$378,759	\$10,741	-
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$425,447	\$35,434	\$29,630
23	General Fund	16,688	24,693	29,630
24	State Construction Program Fund g	378,759	10,741	-
25				
26				
27				
28				
29				
30				

The Medical Correctional Institution was authorized by Chapter 1242, Statutes of 1963. Policy decision as to whether to proceed has not been made and will await further examination of need and fiscal situation. This institution, as currently planned, would be a medical correctional facility with a quota of 2,400 inmates and programming similar to that provided by the present Medical Facility. It will be located near San Diego.

Medical Correctional Institution

MAJOR PROJECTS ^a

35	Medical Correctional Institution	\$30,380 ^P	\$22,299 ^P	-
36	General Fund	-	150,000 ^W	-
37				
38	Totals, Major Projects	\$30,380	\$172,299	-
39				
40	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$30,380	\$172,299	-
41	General Fund	-	150,000	-
42	State Construction Program Fund g	30,380	22,299	-
43				
44				
45				
46				
47				

RECONCILIATION WITH APPROPRIATIONS

48	General Fund			
49	Appropriations			
50	Allocated from Departmental Administration	-	\$150,000	-
51	Total Available	-	\$150,000	-
52				
53	TOTAL EXPENDITURES	-	\$150,000	-
54				
55				
56				
57	State Construction Program Fund g			
58				
59	APPROPRIATIONS			
60	Prior Year Balances Available:			
61	Budget Act of 1966, Item 401	\$52,679	\$22,299	-
62	Total Available	\$52,679	\$22,299	-
63	Available in Subsequent Year:			
64	Budget Act of 1966, Item 401	-22,299	-	-
65	TOTAL EXPENDITURES	\$30,380	\$22,299	-
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$30,380	\$172,299	-
68	General Fund	-	150,000	-
69	State Construction Program Fund g	30,380	22,299	-
70				
71				
72				
73				

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CORRECTIONS—Continued

STATE BUILDING PROGRAM EXPENDITURES		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Medical Facility								
The Medical Facility is the psychiatric, diagnostic and treatment center for the department and houses adult male felons who are mentally ill or have serious emotional or personality disorders. The facility is located in Solano County about two miles south of Vacaville, and consists of 903 acres of land, of which approximately 100 acres are used for inmate and employee building areas. The institution								
is a permanent medium security facility constructed of reinforced concrete and has a rated capacity of 1,422 inmates. The adjoining Reception-Guidance Center has a total capacity of 682 inmates. This Reception-Guidance Center receives all the adult male felon commitments from the 47 northern counties. This budget provides for two minor projects to correct deficiencies and improve the physical plant.								
MINOR PROJECTS ^b								
Alteration and improvement project of \$20,000 or less		\$20,693	\$8,670	\$17,395				
(Number of projects by fiscal year) -----		(5)	(1)	(2)				
Total, Minor Projects -----		\$20,693	\$8,670	\$17,395				
TOTAL EXPENDITURES, CAPITAL OUTLAY		\$20,693	\$8,670	\$17,395				
<i>General Fund</i> -----		20,693	8,670	17,395				
TOTAL, FIVE-YEAR PROGRAM -----								\$17,395
RECONCILIATION WITH APPROPRIATIONS								
General Fund								
APPROPRIATIONS								
Allocated from Departmental Administration -----		\$23,000	\$8,670	\$17,395				
Total Available -----		\$23,000	\$8,670	\$17,395				
Unexpended Balance, Estimated Savings, Budget Act of 1967, Item 303 -----		-2,307	-	-				
TOTAL EXPENDITURES -----		\$20,693	\$8,670	\$17,395				
TOTAL EXPENDITURES, CAPITAL OUTLAY		\$20,693	\$8,670	\$17,395				
<i>General Fund</i> -----		20,693	8,670	17,395				

California Men's Colony

The Men's Colony consists of the East and West Facilities. The East Facility is a medium security institution of reinforced concrete construction. The rated capacity is 2,472 inmates. The institution is composed of four separate units of 600 capacity each. Housing, feeding, recreation, education and counseling activities are provided in each unit. However, central facilities for visiting, medical treatment and other services and supplies are used.

The West Facility is a minimum security institution which utilizes barracks type wood buildings, which were the hospital section of the Army installation of Camp San Luis Obispo. The rated capacity is 1,362 elderly or chronically infirm inmates.

The buildings were constructed during World War II to serve on a temporary basis during the war. The buildings are now over 25 years old and very difficult to keep in good repair. "Questa" operated in conjunction with the Division of Forestry is housed in the West Facility. It is the only camp which is not under the jurisdiction of a regular conservation center.

The Men's Colony is located at Los Padres, four miles west of the city of San Luis Obispo. This budget provides funds for two minor projects to correct deficiencies and improve the physical plant.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS ^a

Hydraulic dredge—Chorro reservoir (General Fund) -----	\$80,000 ^c	-	\$400,000 ^c
Industries warehouse -----	-	-	\$400,000
Totals, Major Projects -----	\$80,000	-	\$400,000

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65

1 MINOR PROJECTS ^b

2 Alteration and improvement projects of \$20,000 or less

3 (Number of projects by fiscal year)

4 \$21,015 (9) \$20,401 (10) \$11,435 (2)

5 TOTAL EXPENDITURES, CAPITAL OUTLAY

6 General Fund

7 \$21,015 \$100,401 \$11,435

8 21,015 100,401 11,435

9 \$411,435

10 TOTAL, FIVE-YEAR PROGRAM

11 RECONCILIATION WITH APPROPRIATIONS

12 General Fund

13 APPROPRIATIONS

14 Allocated from departmental administration

15 \$21,060 \$99,570 \$11,435

16 Prior Year Balances Available:

17 Budget Act of 1966, Item 370

18 Budget Act of 1965, Item 322

19 Total Available

20 \$26,599 \$100,401 \$11,435

21 Available in subsequent year

22 Unexpended Balances, Estimated Savings:

23 Budget Act of 1967, Item 303

24 Budget Act of 1965, Item 322

25 TOTAL EXPENDITURES, CAPITAL OUTLAY

26 General Fund

27 \$21,015 \$100,401 \$11,435

28 21,015 100,401 11,435

42 Special Security Facility

The Special Security Facility was authorized by Chapter 1566, Statutes of 1965, and is to be constructed on the southeast section of the land presently owned by the Medical Facility. It is to be located in Solano County about two miles south of Vacaville. The institution with a capacity of 1,400 inmates will be a maximum

security facility which will house inmates serving long sentences and those who are habitual criminals. There are no projects planned for 1969-70 fiscal year and this facility has been deferred in the long-range capital outlay program of the department.

43 RECONCILIATION WITH APPROPRIATIONS

44 State Construction Program Fund ^g

45 APPROPRIATIONS

46 Prior Year Balances Available:

47 Budget Act of 1966, Item 401

48 Total Available

49 Unexpended Balance, Estimated Savings:

50 Budget Act of 1966, Item 401

51 TOTAL EXPENDITURES, CAPITAL OUTLAY

52 General Fund

53 \$624,585 \$624,585 \$624,585

54 624,585 624,585 624,585

55 State Prison at San Quentin

San Quentin is the oldest prison in the California system and is located on 401 acres adjacent to the San Francisco Bay in Marin County, about three miles southwest of San Rafael. This is a close-medium security prison with extensive industrial, educational and treatment programs. San Quentin is designated as the medical treatment center for major surgical and specialized medical treatment on a department-wide basis. A special unit houses inmates sentenced to death and pro-

vides for their execution under the death penalty. The prison has a rated capacity of 2,818. This budget provides funds for eight minor projects to correct deficiencies and improve the physical plant.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CORRECTIONS—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
State Prison at San Quentin—Continued								
1	MAJOR PROJECTS ^a							
2	Sewage plant modification (<i>General Fund</i>)		\$200,000 ^c					
3	Refrigerator building	\$17,637 ^d	1,539 ^e					
4	Refrigerator building	5,466 ^d						
5	Convert salt water plant to fresh water (<i>General Fund</i>)	42,225 ^d						
6	Inmate activity building	22 ^d						
7	Civil addict unit, 600 capacity							
8								
9								
10								
11	Totals, Major Projects	\$65,350	\$201,539					
12								
13								
14	MINOR PROJECTS ^b							
15	Alterations and improvement projects of \$20,000							
16	(Number of projects by fiscal year)							
17								
18								
19	Totals, Minor Projects	\$80,984	\$24,084 (8)	\$12,076 (8)				
20								
21	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$80,984	\$24,084	\$12,076				
22	<i>General Fund</i>	\$146,334	\$225,623	\$12,076				\$200,000 ^d
23	<i>State Construction Program Fund ^g</i>	123,209	224,084	12,076				
24		23,125	1,539					
25	TOTAL, FIVE-YEAR PROGRAM							\$6,212,076
26								
27								
28								
29								
30	RECONCILIATION WITH APPROPRIATIONS							
31	General Fund							
32	APPROPRIATIONS							
33	Allocated from Departmental Administration	\$279,400	\$14,128	\$12,076				
34	Allocation from 16409 Government Code	41,000						
35	Prior Year Balances Available:							
36	Budget Act of 1967, Item 302	20,554	200,000					
37	Budget Act of 1966, Item 370	34	9,956					
38	Budget Act of 1965, Item 322							
39	Total Available	\$340,988	\$224,084	\$12,076				
40	Available in subsequent year	-209,956						
41	Transferred to Section 16409 Government Code	-5,975						
42	Unexpended Balance, Estimated Savings:							
43	Budget Act of 1967, Item 303	-1,814						
44	Budget Act of 1965, Item 322	-34						
45								
46	TOTAL EXPENDITURES	\$123,209	\$224,084	\$12,076				
47								
48								
49	State Construction Program Fund ^g							
50	APPROPRIATIONS							
51	Allocation from Section 16354 Government Code	\$10,650						
52	Prior Year Balances Available:							
53	Budget Act of 1966, Item 401	7,005	\$1,539					
54	Budget Act of 1965, Item 347	20,551						
55	Total Available	\$38,206	\$1,539					
56	Available in subsequent year	-1,539						
57	Unexpended Balance, Estimated Savings:							
58	Budget Act of 1965, Item 347	-13,542						
59								
60	TOTAL EXPENDITURES	\$23,125	\$1,539					
61								
62	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$146,334	\$225,623	\$12,076				
63	<i>General Fund</i>	123,209	224,084	12,076				
64	<i>State Construction Program Fund ^g</i>	23,125	1,539					
65								

California Institution for Women

The California Institution for Women is located on a 115-acre site in San Bernardino County, seven miles northwest of Corona. This facility has a rated capacity of 846 inmates, the Reception-Guidance Center has a rated capacity of 116 inmates. Total rated capacity for the institution is 962 inmates. This budget provides funds for one minor project to correct a deficiency and improve the physical plant. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS

Chapels	-	-	\$242,500 ^a	\$27,000 ^b
Totals, Major Projects	-	-	\$242,500	\$27,000
MINOR PROJECTS ^b				
Alteration and improvement projects of \$20,000 or less (Number of Projects)	\$50,594 (6)	\$10,993 (5)	\$1,200 (1)	
Totals, Minor Projects	\$50,594	\$10,993	\$1,200	
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$50,594	\$10,993	\$1,200	
General Fund	50,594	10,993	1,200	
TOTAL, FIVE-YEAR PROGRAM			\$242,500	\$27,000

TOTAL, FIVE-YEAR PROGRAM

\$270,700

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Allocated from Departmental Administration	\$52,657	\$30,062	\$1,200	
Transfer to other institutions	-	-19,148	-	
Prior Year Balance Available:				
Budget Act of 1966, Item 370	75	79	-	
Budget Act of 1965, Item 322	16	-	-	
Total Available	\$52,748	\$10,993	\$1,200	
Balance available in subsequent year	-79	-	-	
Unexpended balances: Estimated Savings:				
Budget Act of 1967, Item 303	-2,059	-	-	
Budget Act of 1965, Item 322	-16	-	-	
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$50,594	\$10,993	\$1,200	
General Fund	50,594	10,993	1,200	

California Rehabilitation Center

The Rehabilitation Center is located at Norco, Riverside County, approximately five miles north of Corona. The facility is a former naval hospital which was acquired from the federal government at no cost. This institution serves as a non-felon narcotic institution from which drug addicts receive intensive rehabilitation treatment. In addition, a drug research program is operated in conjunction with the center. The institution has a rated capacity of 2,435 residents of which 425 are women. Current year planning is to move the female population to Patton State Hospital, thus increasing the rated male capacity by 425.

This budget provides for one minor project to correct deficiencies and improve the physical plant.

MINOR PROJECTS^b

Install fire sprinklers	-	\$29,626	\$35,000
Alteration and improvement projects of \$20,000 or less (Number of projects by fiscal year)	\$1,373 (2)	(1)	(1)
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,373	\$29,626	\$35,000
General Fund	1,373	29,626	35,000
TOTAL, FIVE-YEAR PROGRAM			\$35,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.
* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

DEPARTMENT OF CORRECTIONS—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California Rehabilitation Center—Continued								
RECONCILIATION WITH APPROPRIATIONS								
General Fund								
1	APPROPRIATIONS							
2	Allocated from departmental administration	\$1,061	—	\$35,000				
3	Transfer from other institutions	—	\$29,626	—				
4	Prior Year Balances Available:							
5	Budget Act of 1966, Item 370	21,350	—	—				
6	Budget Act of 1966, Item 370	314	—	—				
7	Total Available	\$22,725	\$29,626	\$35,000				
8	Transfer to Section 16409, Government Code:							
9	Budget Act of 1966, Item 370	-21,350	—	—				
10	Unexpended Balances, Estimated Savings:							
11	Budget Act of 1967, Item 302	-2	—	—				
12		\$22,725	\$29,626	\$35,000				
13								
14								
15								
16								
17								
18	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,373	\$29,626	\$35,000				
19	<i>General Fund</i>	<i>1,373</i>	<i>29,626</i>	<i>35,000</i>				

DEPARTMENT OF THE YOUTH AUTHORITY

LINE	SUMMARY	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74	TOTAL FIVE-YEAR PROGRAM
Departmental Administration									
31	General Fund	\$473,625	\$159,880	\$370,220	\$340,220	\$340,220	\$340,220	\$340,220	\$1,731,100
32	Northern California Reception Center-Clinic	—	—	—	80,000	—	—	—	80,000
33	General Fund	—	—	—	—	—	—	—	—
34	Southern California Reception Center-Clinic	—	—	—	—	—	—	—	—
35	General Fund	—	—	—	—	—	—	—	—
36	Youth Authority Conservation Camps for Boys	—	—	—	—	—	—	—	—
37	General Fund	1,755	132,000	—	—	—	—	—	—
38	State Construction Program Fund	-181	—	—	—	—	—	—	—
39	Fricot Ranch School for Boys	—	—	—	—	—	—	—	—
40	General Fund	7,249	856	—	386,000	—	—	—	386,000
41	State Construction Program Fund	534,537	16,000	—	—	—	—	—	—
42	Fred C. Nelles School for Boys	—	—	—	477,000	—	—	—	477,000
43	General Fund	91,600	248,190	—	—	—	—	—	—
44	State Construction Program Fund	740	100,000	—	600,000	—	—	—	1,000,000
45	Northern California Youth Center	—	—	—	—	—	—	—	—
46	General Fund	332,650	304,269	—	—	—	—	—	—
47	State Construction Program Fund	—	—	—	—	—	—	—	—
48	Southern California Youth Center	—	—	—	813,500	—	—	—	10,229,300
49	General Fund	9,442,405	185,000	745,700	—	—	—	—	—
50	State Construction Program Fund	—	151,495	8,670,100	—	—	—	—	—
51	Paso Robles School for Boys	—	—	—	285,153	—	—	—	840,228
52	General Fund	—	—	233,870	—	—	—	—	—
53	State Construction Program Fund	—	—	—	—	—	—	—	—
54	Preston School of Industry	—	—	331,970	918,490	420,000	—	—	1,730,460
55	General Fund	9,830	250,000	—	—	—	—	—	—
56	State Construction Program Fund	—	—	—	—	—	—	—	—
57	Youth Training Center	—	—	—	—	—	—	—	—
58	General Fund	—	—	—	185,000	—	—	—	185,000
59	State Construction Program Fund	—	—	—	—	—	—	—	—
60	Los Guilcos School for Girls	—	—	—	—	—	—	—	—
61	General Fund	9,600	180,000	15,000	179,700	—	—	—	194,700
62	State Construction Program Fund	9,000	98,620	—	—	—	—	—	—
63	Ventura School for Girls	—	—	—	—	—	—	—	—
64	General Fund	—	—	—	—	—	—	—	—
65		—	—	—	—	—	—	—	—

State Construction Program Fund	78,912	50,918
TOTAL EXPENDITURES, CAPITAL OUT-LAY		
General Fund	\$10,991,722	\$1,880,258
State Construction Program Fund	593,659	1,155,926
	10,398,063	724,332

GENERAL ANALYSIS

This department is responsible for the custody and rehabilitation of delinquent youths committed by the juvenile and criminal courts. The department currently operates 15 facilities including: one reception center in Northern California for both boys and girls, one reception center in Southern California for boys only; four youth conservation camps; seven training schools for boys and two training schools for girls. A reception center-clinic for girls in Southern California is operated as part of the Ventura School for Girls. In addition, the Older Boys Reception Center, now under construction as part of the Southern California Youth Center, and the DeWitt Nelson Training Center at the Northern California Youth Center will be opened in 1969-70.

These facilities will house an average population of 5,915 boys and girls during the 1969-70 fiscal year, with a year-end population of 6,284. In addition, an average of 363 of the older and more dangerous Youth Authority wards will be housed in Department of Corrections institutions during the budget year.

Consistent with accepted national practices, the department has developed institutions based upon a philosophy of working with homogeneous groups. In accordance with this principle, the department prefers to develop small institutions, 150-200 capacity for the youngest wards and 300-400 capacity for the older wards. Difficulties in financing state institutions have compelled the construction of institutions requiring maximum custody who will be housed in Department of Corrections facilities. In implementing this plan, during the 1968-69 fiscal year, male wards in Department of Corrections institutions will be reduced to an average daily population of 655 with a June 30, 1969 resident population count of 528. During the 1969-70 fiscal year, male wards in Department of Corrections institutions will be reduced to an average daily population of 363 and a June 30, 1970 resident population count of 198.

Another change in population assumptions is in the return of parole violators. The previous assumption called for 50 percent of parole violators returned to reception centers and 50 percent returned directly to institutions. Present policy has 100 percent of parole violators returned to reception centers. The effect of this change will increase the average daily population at the reception centers slightly, but will have no effect on institution population.

Basic Factors Affecting Agency Program Population Estimates

Commitments are classified as juvenile court wards or as young persons convicted in the criminal courts, and include only persons who are at least eight years of age or less than 21 years of age at the time of the offense which results in commitment to the department.

Commitments during the next five fiscal years, 1969-70 to 1973-74, will be under previous estimates. This can be attributed to probation subsidy program, the Federal Anti-Poverty Programs (particularly the Job Corps), and the Vietnam war effort. It is believed the ultimate effect of the probation subsidy program will be to channel most of the potentially better risks into county programs, leaving the Youth Authority to deal with the more difficult delinquents. This may result in a longer length of stay for youths who are committed to the Youth Authority. The lower commitments to the department could cause a reduction in capital outlay needs during the next five years if the results of probation subsidy and other community based rehabilitative and preventive programs continue to be successful. The initial results of these community-based programs are encouraging. Recent population figures have indicated that the commitment rate to the Youth Authority has declined. While this is due in part to a number of socioeconomic factors such as full employment, and a high draft rate, it is also due in some measure to the effectiveness of these programs. While new facilities will eventually be needed as California's population continues to increase, the rate at which they will be needed should be much lower than has been true in the past.

It is the goal of the Department of the Youth Authority to house all Youth Authority wards in Youth Authority facilities, except for about 200 of the type of

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Tabulation of Five-Year Projects by Categories

Category	Amount	Percent of Total
Additional Capacity:		
New institutions	\$10,229,300	60.7
Replacement and Rehabilitation:		
Utilities and services	1,160,230	6.9
Auxiliary service buildings	477,000	2.8
Minor construction and improvements	4,987,258	29.6
Totals	\$16,853,788	100

PROGRAM SUMMARY

wards requiring maximum custody who will be housed in Department of Corrections facilities. In implementing this plan, during the 1968-69 fiscal year, male wards in Department of Corrections institutions will be reduced to an average daily population of 655 with a June 30, 1969 resident population count of 528. During the 1969-70 fiscal year, male wards in Department of Corrections institutions will be reduced to an average daily population of 363 and a June 30, 1970 resident population count of 198.

Another change in population assumptions is in the return of parole violators. The previous assumption called for 50 percent of parole violators returned to reception centers and 50 percent returned directly to institutions. Present policy has 100 percent of parole violators returned to reception centers. The effect of this change will increase the average daily population at the reception centers slightly, but will have no effect on institution population.

Budget Proposals for 1969-70

Phase II of a project is proposed to expand the sewage treatment and disposal facilities of the City of Chino in order to accommodate the additional capacity for the development and construction of the Southern California Youth Center.

Phase I of projects are proposed for equipping the Southern California Youth Center Central Facilities and the Older Boys Reception Center.

A project is proposed for the Paso Robles School for Boys for the rehabilitation of the electrical distribution system.

Phase II of the project for replacement of the existing, unsafe underground steam services with a new system, and replacement of the sound security and telephone distribution system are proposed for Preston School of Industry.

A project is proposed for Los Gatos School for Girls to equip the newly modified adjustment unit.

Minor construction projects are proposed for the Southern Reception Center-Clinic, Northern Reception Center-Clinic, Fricot Ranch School for Boys, Paso Robles School for Boys, Washington Ridge Youth Conservation Camp, Youth Training School, Preston School of Industry and Ventura School for Girls. Minor projects will provide for necessary alterations and improvements to correct deficiencies and improve the physical plant.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATE BUILDING PROGRAM

FACILITY	ACTUAL	ESTIMATED					
	1967-68	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74
SUMMARY OF POPULATION AND CAPACITIES AT THE END OF THE YEAR (JUNE 30)							
1 Total Gross Rated Capacity	6,367	6,795	7,195	7,195	7,195	7,691	7,691
2 (Hospital and Detention Capacity)	448	456	506	506	506	522	522
3 Net Capacity	5,919	6,339	6,689	6,689	6,689	7,169	7,169
4 Total Population	5,289	6,323 ¹	6,588 ¹	6,715 ¹	6,886 ¹	7,072 ¹	7,259 ¹
5 Population in Excess of Net Capacity	-630	-16	-91	26	197	-97	90
ANALYSIS OF TOTAL CAPACITY BY INSTITUTION							
Northern California Reception Center-Clinic							
11 Total capacity	336	336	336	336	336	336	336
12 Hospital and detention	23	23	23	-	-	-	-
13 Population	284	285	285	-	-	-	-
14 Shortage of capacity	-29	-28	-28	-	-	-	-
Southern California Reception Center-Clinic							
17 Total capacity	378	378	378	378	378	378	378
18 Hospital and detention	28	28	28	-	-	-	-
19 Population	327	345	345	-	-	-	-
20 Shortage of capacity	-23	-5	-5	-	-	-	-
Youth Authority Conservation Camps							
23 Total capacity	300	320	320	320	320	320	320
24 Population	255	279	320	-	-	-	-
25 Shortage of capacity	-45	-41	-	-	-	-	-
Fricot Ranch School for Boys							
27 Total capacity	232	232	232	232	232	232	232
28 Hospital and detention	12	12	12	-	-	-	-
29 Population	178	215	215	-	-	-	-
30 Shortage of capacity	-42	-5	-5	-	-	-	-
Fred C. Nelles School for Boys							
33 Total capacity	655	655	655	655	655	655	655
34 Hospital and detention	35	35	35	-	-	-	-
35 Population	544	610	610	-	-	-	-
36 Shortage of capacity	-76	-10	-10	-	-	-	-
Northern California Youth Center							
39 Total capacity	848	1,256	1,256	1,256	1,256	1,256	1,256
40 Hospital and detention	69	77	77	-	-	-	-
41 Population	544	633	1,149	-	-	-	-
42 Shortage of capacity	-235	-546	-30	-	-	-	-
Southern California Youth Center							
45 Total capacity	-	-	400	400	400	896	896
46 Hospital and detention	-	-	25	-	-	-	-
47 Population	-	-	164	-	-	-	-
48 Shortage of capacity	-	-	-211 ²	-	-	-	-
Paso Robles School for Boys							
51 Total capacity	491	491	491	491	491	491	491
52 Hospital and detention	38	38	38	-	-	-	-
53 Population	423	445	445	-	-	-	-
54 Shortage of capacity	-30	-8	-8	-	-	-	-
Preston School of Industry							
57 Total capacity	939	939	939	939	939	939	939
58 Hospital and detention	89	89	89	-	-	-	-
59 Population	934	846	846	-	-	-	-
60 Shortage of capacity	84	-4	-4	-	-	-	-
Youth Training School							
63 Total capacity	1,272	1,272	1,272	1,272	1,272	1,272	1,272
64 Hospital and detention	72	72	72	-	-	-	-

1	Population	1,194	1,200	1,200	-	-	-	-
2	Shortage of capacity	-6	-	-	-	-	-	-
3								
4	Los Guilucos School for Girls							
5	Total capacity	296	296	296	296	296	296	296
6	Hospital and detention	37	37	37	-	-	-	-
7	Population	261	250	250	-	-	-	-
8	Shortage of capacity	2	-9	-9	-	-	-	-
9								
10	Ventura School for Girls							
11	Total capacity	620	620	620	620	620	620	620
12	Hospital and detention	70	70	70	-	-	-	-
13	Population	444	455	455	-	-	-	-
14	Shortage of capacity	-106	-95	-95	-	-	-	-
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Departmental Administration

The amounts shown are for various minor capital outlay projects for facilities within the Department of the Youth Authority. Detailed information relating to expenditures for individual major and minor projects from appropriations prior to 1967-68 is reflected in the individual capital outlay budgets. Information relating to minor capital outlay is reflected in the Departmental Administration budget for the 1967-68 and subsequent years. Minor capital outlay project funds are not reflected by institution for 1970-71 through 1973-74 and are shown here as expenditures.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
MINOR PROJECTS b	(\$473,625)	(\$159,880)	(\$370,220)	\$340,220	\$340,220	\$340,220	\$340,220
NORTHERN RECEPTION CENTER-CLINIC							
Rebuild and strengthen security fence	-	30,600	30,000				
Remodel dormitory for Phase III—CTP	3,230	4,800	11,870				
Alteration and improvement projects of \$20,000 or less (Number of projects by fiscal year)	(1)	(1)	(1)				
SOUTHERN RECEPTION CENTER-CLINIC							
Air condition administration building—Phase II	-943 x						
Repair roof, building A, administration and hospital	15,975 x						
Construct addition to laundry clothing building	-		30,850				
Construct outside visiting area with covered roof	-		59,350				
Install exhaust fans in 7 living unit roofs	-		29,400				
Alteration and improvement projects of \$20,000 or less (Number of projects by fiscal year)	1,618 (2)	435 (1)					
YOUTH CONSERVATION CAMPS							
Washington Ridge	-20	199	3,700				
Alteration and improvement projects of \$20,000 or less (Number of projects by fiscal year)	(2)	(1)	(1)				
FRIGOT RANCH SCHOOL FOR BOYS							
Alteration and improvement projects of \$20,000 or less (Number of projects by fiscal year)	6,643 (2)	-	19,000 (1)				
FRED C. NELLES SCHOOL FOR BOYS							
Rehabilitate auditorium—Phase II	-628						
Install lawn irrigation system—Phase IV	14,468						
Install lawn irrigation system—Phase III	-1,626						
Alteration and improvement projects of \$20,000 or less (Number of projects by fiscal year)	7,811 (1)	6,500 (1)					
PASO ROBLES SCHOOL FOR BOYS							
Replace water main—Phase III	19,511						
Replace underground steam lines—Phase I	-277						
Replace underground steam lines—Phase II	33,425						
Improve athletic track	-2,012						
Replace roof—Phase II	-172						
Road and drainage improvement	-						
Alteration and improvement projects of \$20,000 or less (Number of projects by fiscal year)	6,033 (2)	59,700	43,000				

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Includes 5 percent adjustment for peak population and turnover.

2 Older Boys Reception Center scheduled to open May 1, 1970.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Departmental Administration—Continued								
1	PRESTON SCHOOL OF INDUSTRY							
2	Provide activity area—Phase III	2,200						
3	Administration building alteration	2,745						
4	Addition to administration building	60,275						
5	Repairs to swimming pool	56,394						
6	Administration building alterations	24,230						
7	Hospital alteration	39,300						
8	Construct maintenance material building			64,070				
9	Fly protection in food handling areas			30,230				
10	Alteration and improvement projects of \$20,000 or less	33,454	4,300	35,070				
11	(Number of projects by fiscal year)	(6)	(1)	(2)				
12	YOUTH TRAINING SCHOOL							
13	Alteration and improvement projects of \$20,000 or less	11,458	15,500	6,680				
14	(Number of projects by fiscal year)	(3)	(2)	(1)				
15	LOS GUILUCOS SCHOOL FOR GIRLS							
16	Modify living units—Phase II	49,900						
17	Install lawn irrigation system	28,275						
18	Roof repairs	21,900	20,500					
19	Fire protection for electrical equipment							
20	Alteration and improvement projects of \$20,000 or less	11,900						
21	(Number of projects by fiscal year)	(1)						
22	VENTURA SCHOOL FOR GIRLS							
23	Concrete play area slab—living unit	22,125						
24	Install cathodic—protect water line	7,065						
25	Concrete slabs—Phase I	-632						
26	Alteration and improvement projects of \$20,000 or less		17,242	7,000				
27	(Number of projects by fiscal year)		(2)	(1)				
28	Total, Statewide Minor Projects	\$473,625	\$159,880	\$370,220				
29	TOTAL, FIVE-YEAR PROGRAM							\$1,731,100
30	RECONCILIATION WITH APPROPRIATIONS							
31	General Fund							
32	APPROPRIATIONS							
33	Budget Act appropriation	\$102,000	\$866,240	\$845,040				
34	Budget Act appropriation (minor projects)	471,215	158,500	370,220				
35	Budget Act appropriation (equipment)		132,000	541,500				
36	Available from Prior Year Appropriation:							
37	Budget Act of 1966, Item 371	2,426	1,380					
38	Chapter 103, Statutes of 1967	2,100	508					
39	Transfer from Section 16409, Government Code	2,200						
40	Less Allocations to:							
41	Youth Authority Conservation Camps		-132,000					
42	Southern California Youth Center		-185,000	-745,700				
43	Fritcot Ranch School for Boys	-2,000						
44	Fred C. Nelles School for Boys	-100,000	-251,240					
45	Paso Robles School for Boys			-233,870				
46	Preston School of Industry		-250,000	-391,970				
47	Los Guilucos School for Girls		-180,000	-15,000				
48	Total Available	\$477,941	\$160,388	\$370,220				
49	Unexpended balance, estimated savings	-1,428						
50	Transfer to Section 16409, Government Code	-1,000	-508					
51	Available in Subsequent Year:							
52	Budget Act of 1966, Item 371	-1,380						
53	Chapter 103, Statutes of 1967	-508						

1	TOTAL EXPENDITURES	\$473,625	\$159,880	\$370,220
2	State Construction Program Fund ^g			
3	APPROPRIATIONS			
4	Budget Act appropriation	\$675,984	-	-
5	Less Allocation to:			
6	Northern California Youth Center	-505,984	-	-
7	Ventura School for Girls	-110,000	-	-
8	TOTAL EXPENDITURES	-	-	-
9	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$473,625	\$159,880	\$370,220
10	General Fund	473,625	159,880	370,220
11				
12				
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26				
27	MAJOR PROJECTS			
28	Air-conditioning education building	-	-	\$80,000 ^c
29				
30				
31	TOTAL, FIVE-YEAR PROGRAM			\$80,000
32				
33				
34				
35				
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Northern California Reception Center-Clinic

The purpose of this facility is to centralize the intake, processing and transfer of all boys and girls committed from Northern California to resident institutions. The center provides diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological and psychiatric treatment is given both for newly received wards and serious medical and psychiatric cases developing in the Youth Authority's Northern California institutions.

The institution, located on a 17-acre site near Perkins approximately 7 miles east of Sacramento, has a capacity of 313 living unit beds plus 32 hospital and detention beds.

There are no projects proposed for 1969-70. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

Southern California Reception Center and Clinic

This facility processes all boys committed from Southern California. Diagnostic studies and training recommendations are supplied on each case. Intensive medical, dental, psychological, and psychiatric treatment is given for newly committed wards as well as for serious medical and psychiatric cases developing in the Youth Authority's Southern California institutions.

The institution, located on a 34-acre site near Norwalk, has a present capacity of 350 dormitory beds and 28 hospital and detention beds.

There are no projects proposed for 1969-70.

TOTAL, FIVE-YEAR PROGRAM

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Prior Year Balance Available:

Budget Act of 1965, Item 323

\$2,500

Total Available

\$2,500

Transferred to other institutions

-\$2,500

TOTAL EXPENDITURES, CAPITAL OUTLAY

Youth Authority Conservation Camps for Boys

The camp program of the department is operated jointly by the Youth Authority and the Division of Forestry and serves in the rehabilitation of older youth through useful work in the suppression of forest fires, reforestation, road construction and general maintenance of the state's forests and recreational areas.

The camps are located at Pine Grove in Amador County, Mount Bullion in Mariposa County, Ben Lomond in Santa Cruz County, and Washington Ridge Camp in Nevada County. Total capacity of these conservation camps is 320.

There are no projects proposed for 1969-70.

MAJOR PROJECTS ^a

Ben Lomond Camp (replacement) (General Fund)

\$66,000 ^b

Pine Grove Camp (replacement) (General Fund)

66,000 ^b

Unexpended balance reported as expended in prior year

-181

Totals, Major Projects

-181

\$132,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Youth Authority Conservation Camps for Boys—Continued								
1	MINOR PROJECTS ^b							
2	Washington Ridge—working drawings, covered passageway and							
3	dock enclosure	-\$213						
4	Generator repair	1,968						
5								
6	Totals, Minor Projects	\$1,755						
7								
8	TOTAL EXPENDITURES, CAPITAL OUTLAY							
9	<i>General Fund</i>	\$1,574	\$132,000					
10	<i>State Construction Program Fund ^g</i>	1,755	132,000					
11		-181						
12	TOTAL, FIVE-YEAR PROGRAM							
13								
14								
15								
16								
17								
18								
19	RECONCILIATION WITH APPROPRIATIONS							
20	General Fund							
21	APPROPRIATIONS							
22	Departmental Administration	\$1,968	\$132,000					
23	Transferred from another institution							
24	Prior Year Balance Available:							
25	Budget Act of 1965, Item 323	1						
26								
27	Total Available	\$1,969						
28	Unexpended Balance, Estimated Savings:							
29	Budget Act of 1965, Item 323	-214						
30								
31	TOTAL EXPENDITURES, CAPITAL OUTLAY							
32		\$1,755	\$132,000					
33								
34	State Construction Program Fund ^g							
35	APPROPRIATIONS							
36	Prior Year Balance Available:							
37	Budget Act of 1966, Item 402	\$158,506						
38								
39	Total Available	\$158,506						
40	Unexpended Balance, Estimated Savings:							
41	Budget Act of 1966, Item 402	-158,687						
42								
43	Total Expenditures	-\$181						
44								
45	TOTAL EXPENDITURES, CAPITAL OUTLAY							
46	<i>General Fund</i>	\$1,574	\$132,000					
47	<i>State Construction Program Fund ^g</i>	1,755	132,000					
48		-181						
49								
50								
51								
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56								
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58								
59								
60	MAJOR PROJECTS ^a							
61	Catholic and Protestant Chapels							\$360,000 ^c
62								26,000 ^d
63								
64	Pump house and water line (General Fund)	\$1,144 ^e	\$856 ^e					
65								

Fricot Ranch School for Boys

This school, with a bed capacity of 220 and 12 hospital beds, houses the youngest and most immature wards of the Youth Authority—primarily those between 8 and 13 years old. The program places emphasis on academic education and counseling. The school is located in a site of 1,090 acres in the foothills 11 miles from the City of San Andreas at an elevation of approximately 1,700 feet. In this location,

the school carries on a program of scouting, hiking and outdoor living as part of its rehabilitation program. There are no projects proposed in 1969-70. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS ^a

Catholic and Protestant Chapels..... \$360,000 ^c
Pump house and water line (General Fund)..... \$1,144 ^e \$856 ^e

1	Control, treatment and visiting building				
2	Clothing building			16,000 ^B	
3	Maintenance shop building				
4	Musie classroom				
5					
6	Totals, Major Projects			\$16,856	\$386,000
7					
8					
9					
10	MINOR PROJECTS ^b				
11	Alterations and improvement projects of \$20,000 or less				
12	(Number of projects by fiscal year)				
13					
14	Total, Minor Projects				
15					
16	TOTAL EXPENDITURES, CAPITAL OUTLAY				\$386,000
17	General Fund	\$541,786		\$16,856	
18	State Construction Program Fund ^g	7,249		856	
19		534,537		16,000	
20					
21	TOTAL, FIVE-YEAR PROGRAM				\$386,000

RECONCILIATION WITH APPROPRIATIONS

26	General Fund				
27	APPROPRIATIONS				
28	Allocated from Departmental Administration	\$2,000			
29	Allocated from:				
30	Transfer from other institutions	6,105			
31	Prior Year Balances Available:				
32	Budget Act of 1967, Item 304		\$856		
33	Total Available	\$8,105		\$856	
34	Available in subsequent year	-856			
35		\$7,249		\$856	
36					
37	TOTAL EXPENDITURES, CAPITAL OUTLAY				

State Construction Program Fund ^g

41	APPROPRIATIONS				
42	Allocated From:				
43	Section 16354 Government Code	\$81,035			
44	Prior Year Balances Available:				
45	Budget Act of 1963, Item 402	375,800	\$16,000		
46	Budget Act of 1965, Item 348	93,746			
47	Total Available	\$550,581	\$16,000		
48	Balance available in subsequent year	-16,000			
49	Unexpended Balances, Estimated Savings:				
50	Budget Act of 1965, Item 348	-44			
51					
52	TOTAL EXPENDITURES	\$534,537	\$16,000		
53					
54	TOTAL EXPENDITURES, CAPITAL OUTLAY				
55	General Fund	\$541,786		\$16,856	
56	State Construction Program Fund ^g	7,249		856	
57		534,537		16,000	

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	Fred C. Nelles School for Boys							
2	This institution was originally constructed at Whittier in 1890. Remodeling and rebuilding of this institution began in the 1959-60 fiscal year, and will continue until							
3	the two remaining older cottages are replaced and the hospital is either replaced or rehabilitated. Total capacity is 620 wards plus 35 hospital and detention beds. There							
4	are no projects proposed for 1969-70. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program ap-							
5	proved by the administration.							
6								
7								
8								
9	MAJOR PROJECTS ^a							
10	Renovate hospital	—	—	—	\$450,000 ^c	—	—	—
11		—	—	—	27,000 ^e	—	—	—
12	Perimeter security improvements (General Fund)	—	\$251,240 ^c	—	—	—	—	—
13	Install Communication and Security Sound System	—	100,000 ^c	—	—	—	—	—
14	Replace boilers—phase II (General Fund)	\$100,000 ^c	—	—	—	—	—	—
15	Vocational Classroom	740 ^b	—	—	—	—	—	—
16	Unexpended balance reported as expended in prior year (General Fund)	—8,400	—3,050	—	—	—	—	—
17		—	—	—	—	—	—	—
18	Totals, Major Projects	\$92,340	\$348,190	—	\$477,000	—	—	—
19		—	—	—	—	—	—	—
20		—	—	—	—	—	—	—
21		—	—	—	—	—	—	—
22	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$92,340	\$348,190	—	\$477,000	—	—	—
23	General Fund	91,600	248,190	—	—	—	—	—
24	State Construction Program Fund ^g	740	100,000	—	—	—	—	—
25		—	—	—	—	—	—	—
26	TOTAL, FIVE-YEAR PROGRAM	—	—	—	—	—	—	\$477,000
27		—	—	—	—	—	—	—
28		—	—	—	—	—	—	—
29		—	—	—	—	—	—	—
30		—	—	—	—	—	—	—
31	RECONCILIATION WITH APPROPRIATIONS	—	—	—	—	—	—	—
32	General Fund	—	—	—	—	—	—	—
33	APPROPRIATIONS	—	—	—	—	—	—	—
34	Allocations from Departmental Administration	\$100,000	\$251,240	—	—	—	—	—
35	Prior Year Balance Available:	830	—	—	—	—	—	—
36	Budget Act of 1965, Item 323	—	—	—	—	—	—	—
37	Total Available	\$100,830	\$251,240	—	—	—	—	—
38	Transferred to other institutions	—830	—	—	—	—	—	—
39	Transfer to Section 16409, Government Code	—8,400	—3,050	—	—	—	—	—
40		—	—	—	—	—	—	—
41	TOTAL EXPENDITURES	\$91,600	\$248,190	—	—	—	—	—
42		—	—	—	—	—	—	—
43		—	—	—	—	—	—	—
44	State Construction Program Fund ^g	—	—	—	—	—	—	—
45	APPROPRIATIONS	—	—	—	—	—	—	—
46	Prior Year Balances Available:	\$16,813	—	—	—	—	—	—
47	Budget Act of 1965, Item 348	100,000	\$100,000	—	—	—	—	—
48	Budget Act of 1966, Item 402	—	—	—	—	—	—	—
49	Total Available	\$116,813	\$100,000	—	—	—	—	—
50	Balance available in subsequent year	—100,000	—	—	—	—	—	—
51	Transfers to Section 16354, Government Code	—3,513	—	—	—	—	—	—
52	Unexpended Balances, Estimated Savings:	—12,560	—	—	—	—	—	—
53	Budget Act of 1965, Item 348	—	—	—	—	—	—	—
54		—	—	—	—	—	—	—
55	TOTAL EXPENDITURES	\$740	\$100,000	—	—	—	—	—
56		—	—	—	—	—	—	—
57	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$92,340	\$348,190	—	—	—	—	—
58	General Fund	91,600	248,190	—	—	—	—	—
59	State Construction Program Fund ^g	740	100,000	—	—	—	—	—
60		—	—	—	—	—	—	—
61		—	—	—	—	—	—	—
62		—	—	—	—	—	—	—
63		—	—	—	—	—	—	—
64		—	—	—	—	—	—	—
65		—	—	—	—	—	—	—

Northern California Youth Center

The Northern California Youth Center is the first of two such centers planned for California. It is planned that all of the department's capacity requirements for Northern California in the next 20-25 years will be provided on a 952-acre site in San Joaquin County near Stockton. It is anticipated that twelve 400-ward institutions served by a central administrative and business services facility will be constructed here. While each 400-ward institution's treatment program will be complete and self-contained, the overall supervision, business services, maintenance, feeding, and hospital care will be provided by the central facility. Thus, the operation economies of a large institution will be accomplished with the program benefits of small, 400-ward units.

Occupancy of the first three institutions and the central hospital now provides a total capacity of 1,179 plus 44 detention beds and 33 hospital beds. There are no projects proposed in 1969-70. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS a

Employee Training Academy-----	-	-	-	\$360,000 ^o 40,000 ^b
Air condition living units-----	-	-	-	
Surgery addition to hospital-----	\$8,537 ^o	\$1,463 ^o		
Institution No. 3 (DeWitt Nelson)-----	239,605 ^b	256,379 ^b	\$600,000 ^c	
Institution No. 2 (Karl Holton)-----	14,031 ^b	46,427 ^b		
Equip laundry and drycleaning plant-----	21,477 ^b			
Construct surgical facilities-----	-11,000 ^o			
Totals, Major Projects-----	\$332,650	\$304,269	\$600,000	\$400,000
TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$332,650	\$304,269	\$600,000	\$400,000
<i>State Construction Program Fund g</i> -----	<i>332,650</i>	<i>304,269</i>		
TOTAL FIVE-YEAR PROGRAM -----				\$1,000,000

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund g

APPROPRIATIONS

Allocated from Departmental Administration-----	\$565,984	-	-	
Prior Year Balances Available:				
Budget Act of 1965, Item 348-----	54,635			
Budget Act of 1966, Item 402-----	582,258	\$568,227		
Budget Act of 1967, Item 331-----	-	257,842		
Total Available-----	\$1,202,877	\$826,069		
Balance available in subsequent year-----	-826,069	-		
Unexpended Balance, Estimated Savings:				
Budget Act of 1965, Item 348-----	-44,158	-		
Budget Act of 1966, Item 402-----	-	-521,800		
TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$332,650	\$304,269		

Southern California Youth Center

The Southern California Youth Center is to be located near Ontario, adjacent to the Youth Training School. It is the second of two youth centers in California which are planned to handle the department's capacity requirements for the next 20-25 years. The first of these youth centers is the Northern California Youth Center located near Stockton. The Southern California Youth Center is planned to have a total capacity of approximately 4,800, including the Youth Training School which is presently operating with a capacity of 1,200 wards. In addition there are 72 hospital and detention beds.

The center will follow the same basic plan as its northern counterpart. It will have a central administrative and services facility providing utilities, maintenance supply, food preparation, business and administrative services for nine institutions of approximately 400 capacity each.

Initially, the central administrative and service facilities for the operation and support of the first two institutions will be provided by expansion of the existing Youth Training School and construction of a portion of the central facilities master plan.

The central administration facilities and the 375-bed older boys reception center are under construction and will be ready for occupancy in May, 1970. These projects were funded in 1966-67.

The medical-psychiatric institution is scheduled for construction in 1969-70, with completion in March, 1972. The major project proposed for 1969-70 will provide the remaining funds required for the state's participation in the expansion of the City of Chino sewage plant which will be required for the Southern California Youth Center's sewage flow, and Phase I of funds to equip the Central Administration Facilities and the older boys reception center.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Southern California Youth Center—Continued								
1	MAJOR PROJECTS ^a							
2	Central administration -----							
3	General Fund -----	\$2,597,605 ^c	\$476,895 ^c	\$220,000 ^b	\$20,000 ^b			
4	This project will provide central administration facilities							
5	for the center.							
6	Older boys reception center -----	6,824,800 ^c	-882,800 ^c	306,500 ^b	243,500 ^b			
7	General Fund -----							
8	This project will provide a 375-bed reception center for							
9	older boys.							
10	Medical-psychiatric institution -----	20,000 ^r	560,000 ^w	8,670,100 ^c	550,000 ^b			
11	This project will provide a medical-psychiatric institution of							
12	480-bed capacity to serve the entire department.							
13	Sewage treatment and disposal facilities (General Fund) -----							
14	Totals, Major Projects -----	\$9,442,405	\$339,495	\$9,415,800	\$813,500			
15	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$9,442,405	\$339,495	\$9,415,800	\$813,500			
16	General Fund -----		185,000	745,700				
17	State Construction Program Fund ^g -----	9,442,405	154,495	8,670,100				
18	TOTAL, FIVE-YEAR PROGRAM -----							\$10,229,300
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30	RECONCILIATION WITH APPROPRIATIONS							
31	General Fund							
32	Allocated from Departmental Administration -----		\$185,000	\$745,700				
33	Budget Act of 1968, Item 316 -----							
34	Total Available -----		\$185,000	\$745,700				
35	TOTAL EXPENDITURES -----		\$185,000	\$745,700				
36								
37								
38								
39								
40	State Construction Program Fund ^g							
41	APPROPRIATIONS							
42	Prior Year Balances Available:							
43	Budget Act of 1965, Item 348.1 -----	\$435,400	\$435,400					
44	Budget Act of 1966, Item 402.5 -----	8,690,100	8,690,100	\$8,670,100				
45	Budget Act of 1966, Item 402 -----	10,386,700	964,295					
46	Total Available -----	\$19,512,200	\$10,069,795	\$8,670,100				
47	Available in subsequent year -----	-10,069,795	-8,670,100					
48	Unexpended Balance, Estimated Savings:							
49	Budget Act of 1966, Item 402(i) -----		-1,245,200					
50	TOTAL EXPENDITURES -----	\$9,442,405	\$154,495	\$8,670,100				
51	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$9,442,405	\$339,495	\$9,415,800				
52	General Fund -----		185,000	745,700				
53	State Construction Program Fund ^g -----	9,442,405	154,495	8,670,100				
54								
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								

Paso Robles School for Boys

The Paso Robles School for Boys is for boys primarily between 15 and 17 years of age. The school program is academic and prevocational in nature. All buildings are of single-story reinforced brick construction with radiant heating. The school is located near Paso Robles in San Luis Obispo County. The site covers 203 acres and the institution occupies an area of approximately 40 acres. The facility has a capacity of 453 plus a hospital and detention capacity of 38.

The major project for 1969-70 provides for rehabilitation of the electrical distribution system.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ^b

Vocational classroom	-	-	\$105,000 ^a 6,600 ^a	-
Industrial arts shop and remodeling of auto instruction shop	-	-	85,000 ^a 3,558 ^a	-
Electrical distribution system rehabilitation	-	\$233,870	-	\$125,000 ^a 20,000 ^a
Catholic and Protestant Chapels	-	-	-	87,000 ^a 4,200 ^a 85,000 ^a
Water system improvements for Fire Protection	-	-	85,000 ^a	-
Music classroom	-	-	-	-
Increase visiting area	-	-	-	-
Total Major Projects	-	\$233,870	\$285,158	321,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	-	\$233,870	\$285,158	\$321,200
<i>General Fund</i>	-	<i>233,870</i>		
TOTAL FIVE-YEAR PROGRAM	-	-	-	\$840,228

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Allocated from:	-	-	\$233,870	-
Departmental administration	-	-	-	-
Prior year balances available:	\$3,103	-	-	-
Budget Act of 1966, Item 323	-	-	-	-
Total Available	\$3,103	-	\$233,870	-

Transfer to other institutions

-239

Unexpended balances, estimated savings:

-2,864

TOTAL EXPENDITURES, CAPITAL OUTLAY

<i>General Fund</i>	-	-	\$233,870	233,870
---------------------	---	---	-----------	---------

Preston School of Industry

The Preston School of Industry has a program of academic, vocational and agricultural education designed for boys between the ages of 17 and 21 years. The facility was constructed in 1894 near Ione in Amador County. A reconstruction program to replace and relocate many condemned and inadequate facilities has been completed. The institution has a capacity of 850 living unit beds and 89 hospital and detention beds.

The major projects proposed for 1969-70 include the second phase of the steam line replacement projects, and replacement of the sound security and telephone distribution system.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ^b

Steam distribution system improvement—Phase I	-	\$250,000	-	-
Steam distribution system improvement—Phase II	-	-	205,100 ^a	-
Replace sound security and telephone distribution system	-	-	\$157,270 ^a	-
Rehabilitate electrical distribution and emergency electrical power systems	-	-	-	12,100 ^a
Replacements and repairs to water distribution system—Phase I	-	-	-	17,500 ^a
Reconstruct athletic field	-	-	-	256,200 ^a
Additional recreation area	-	-	-	150,000 ^a 75,000 ^a 600 ^a

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATE BUILDING PROGRAM

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Preston School of Industry—Continued								
1	MAJOR PROJECTS—Continued							
2	Alterations to provide program rooms for company units ----	-	-	-	155,000 ^c			
3					3,500 ^E			
4	Field house addition ----	-	-	-	-	\$100,000 ^c		
5	Catholic Chapel ----	-	-	-	-	300,000 ^c		
6						20,000 ^E		
7	Totals, Major Projects ----	-	\$250,000	\$391,970	\$918,490	\$420,000		
8	MINOR PROJECTS ^b							
9	Alteration and improvement projects of \$20,000 or less ----	\$10,459						
10	(Number of projects by fiscal year) ----	(3)						
11	Unexpended balance reported as expended in prior year ----	-629						
12	Totals, Minor Projects ----	\$9,830						
13		\$9,830	\$250,000	\$391,970	\$918,490	\$420,000		
14	TOTAL EXPENDITURES, CAPITAL OUTLAY ----							
15	<i>General Fund</i> ----	9,830	250,000	391,970	918,490	420,000		
16	TOTAL, FIVE-YEAR PROGRAM ----							\$1,730,460
17								
18	RECONCILIATION WITH APPROPRIATIONS							
19	APPROPRIATIONS							
20	Allocated From:							
21	Departmental Administration	-	\$250,000	\$391,970				
22	Prior Year Balance Available:							
23	Budget Act of 1965, Item 323b	\$14,543	-	-				
24		\$14,543	\$250,000	\$391,970				
25	Total Available	14,543	250,000	391,970				
26	Transferred to other institutions	-4,504	-	-				
27	Unexpended Balance Estimated Savings:							
28	Budget Act of 1965, Item 323b	-209	-	-				
29	TOTAL EXPENDITURES, CAPITAL OUTLAY ----	\$9,830	\$250,000	\$391,970				
30	<i>General Fund</i> ----	9,830	250,000	391,970				
31								
32	Youth Training School							
33	The program at this school provides formal vocational instruction and related work experience for boys in the 17- to 21-year-old group.							
34	The Youth Training School, located near Ontario, San Bernardino County, has a capacity for 1,200 wards plus 72 hospital and detention beds. This institution and nine 400-bed institutions will be designated the Southern California Youth Center with an ultimate capacity of 4,800. The concept will be similar to the Northern California Youth Center at Stockton.							
35	No projects are proposed for 1969-70.							
36	The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.							
37	MAJOR PROJECTS							
38	Recreation field lighting ----	-	-	-	\$75,000 ^a			
39	Air condition academic classrooms and offices ----	-	-	-	110,000 ^a			
40	Totals, Major Projects ----	-	-	-	\$185,000			
41								
42								
43								
44								
45								
46								
47								
48								
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62								
63								
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65								

1	TOTAL EXPENDITURES, CAPITAL OUTLAY	-	-	\$185,000
2	TOTAL, FIVE-YEAR PROGRAM			\$185,000
3				
4				
5				
6				
7				
8	RECONCILIATION WITH APPROPRIATIONS			
9	General Fund			
10	APPROPRIATIONS			
11	Allocated from Departmental Administration:			
12	Prior Year Balances Available:			
13	Budget Act of 1965, Item 323	\$127	-	
14	Total Available	\$127	-	
15	Unexpended Balance, Estimated Savings:			
16	Budget Act of 1965, Item 323	-127	-	
17	TOTAL EXPENDITURES, CAPITAL OUTLAY	-	-	
18				
19				
20				
21				
22				
23				
24				
25				
26				
27				
28				
29				
30				
31	MAJOR PROJECTS ^b			
32	Adjustment unit modifications	-	\$180,000 ^a	\$15,000 ^b
33	Project consists of alterations and additions to the detention living unit to provide facilities for a special treatment program.			
34	Music classroom	-	-	\$82,000 ^a
35				5,200 ^b
36				90,000 ^a
37				2,500 ^b
38	Additional recreation facilities	-	-	
39				
40	Sound security system (State Construction Program Fund)	\$9,000 ^a	98,620 ^a	
41	Totals, Major Projects	\$9,000	\$278,620	\$15,000
42				\$179,700
43				
44				
45	MINOR PROJECTS ^b			
46	Alteration and improvement projects of \$20,000 or less	\$9,600		
47	(Number of projects by Fiscal Year)	(1)		
48				
49	Totals, Minor Projects	\$9,600		
50				
51				
52	TOTAL EXPENDITURES, CAPITAL OUTLAY			
53	General Fund	\$18,600	\$278,620	\$15,000
54	State Construction Program Fund ^a	9,600	180,000	15,000
55		9,000	98,620	
56	TOTAL FIVE-YEAR PROGRAM			\$194,700
57				
58				
59				
60				
61				
62	RECONCILIATION WITH APPROPRIATIONS			
63	General Fund			
64	APPROPRIATIONS			
65	Allocated from Departmental Administration	-	\$180,000	\$15,000
66	Prior Year Balances Available:			
67	Budget Act of 1967, Item 323a	\$9,600	-	
68	Total Available	\$9,600	\$180,000	\$15,000
69				
70	TOTAL EXPENDITURES	\$9,600	\$180,000	\$15,000
71	For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.			
72				
73				

Los Guilucos School for Girls

This school houses delinquent girls between the ages of 10 and 18 years. The program emphasis is on schooling with some prevocational classes and work experience opportunities. The total living capacity is 259 beds, plus 37 hospital and detention beds. The major project for 1969-70 provides funds to equip the newly modified adjustment unit.

Los Guilucos School for Girls is located near Santa Rosa, Sonoma County. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

UNIT	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Los Guilucos School for Girls—Continued								
1	State Construction Program Fund ^g							
2								
3								
4								
5	APPROPRIATIONS							
6	Prior Year Balance Available:							
7	Budget Act of 1966, Item 402	\$107,620	\$98,620	-				
8								
9	Total Available	\$107,620	\$98,620	-				
10	Available in Subsequent Year	-98,620	-	-				
11								
12	TOTAL EXPENDITURES	\$9,000	\$98,620	-				
13								
14	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$18,600	\$278,620	\$15,000				
15	General Fund	9,600	180,000	15,000				
16	State Construction Program Fund ^g	9,000	98,620	-				
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30	MAJOR PROJECTS ^a							
31	Additional water storage	\$44,445	\$11,000 ^c					
32	100-bed reception center	31,467	39,948 ^e					
33								
34	Totals, Major Projects	\$78,912	\$50,948					
35								
36	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$78,912	\$50,948					
37	State Construction Program Fund ^g	78,912	50,948					
38								
39	TOTAL, FIVE-YEAR PROGRAM							
40								
41								
42								
43								
44								
45								
46	RECONCILIATION WITH APPROPRIATIONS							
47	State Construction Program Fund ^g							
48	APPROPRIATIONS							
49	Prior Year Balance Available:							
50	Budget Act of 1965, Item 348	\$85,003	\$39,948	-				
51	Budget Act of 1967, Item 331	110,000	11,000	-				
52	Total Available	\$195,003	\$50,948	-				
53	Balance Available in Subsequent Year	-50,948	-	-				
54	Unexpended Balance, Estimated Savings:							
55	Budget Act of 1965, Item 348	-10,588	-	-				
56	Transferred to Section 16354, Government Code	-54,555	-	-				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$78,912	\$50,948	-				
58	State Construction Fund ^g	78,912	50,948	-				
59								
60								
61								
62								
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Ventura School for Girls

The Ventura School for Girls consists of a 100-bed reception center and resident housing for delinquent girls of the 10-21 year-old age group. The residential program consists of primary, junior and senior high school academic and remedial training plus a vocational training program.

The institution is located in Oxnard, Ventura County. All buildings are of single-story reinforced concrete and brick construction. The school has a capacity of 100 reception beds, 450 residential beds and 70 hospital and detention beds. Each living unit houses 50 girls in single rooms. There are no projects proposed for 1969-70.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF EDUCATION

LINE	SUMMARY	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74	TOTAL FIVE-YEAR PROGRAM
STATE BUILDING PROGRAM									
1	School for the Blind:								
2	General Fund	-\$3,437							
3	Diagnostic School for Neurologically Handi-								
4	capped Children—Northern California:								
5	General Fund	18,729	\$1,171						
6	School for the Deaf, Berkeley:								
7	General Fund	54,906	17,400	\$27,000					
8	Federal funds ^b	48,600							
9	School for the Deaf, Riverside:								
10	General Fund	10,370	20,100	123,615	2,232,276	110,316	30,000		
11	Unallocated projected minor projects				100,000	100,000	100,000	\$100,000	2,496,207
12	TOTAL EXPENDITURES, CAPITAL								400,000
13	OUTLAY	\$129,168	\$38,671	\$150,615	\$2,332,276	\$460,316	\$280,000	\$12,100,000	\$15,323,207
14	General Fund	80,568	38,671	150,615					
15	Federal funds ^b	48,600							

GENERAL ANALYSIS

The Department of Education administers five special schools for physically handicapped children, including one for the education of the blind, two for the education of the deaf, and two for the diagnosis and educational evaluation of the neurologically handicapped children. The projects proposed for the budget year are detailed in the Capital Outlay presentation for each school.

A comprehensive report on "Multihandicapped Blind and Deaf-Blind Children in California" by Benthold Lowenfeld, Ph.D. has been completed and is now available. This report points out the need in the State of California to provide services for

this group of children. A project for the establishment of a multiple-handicapped blind unit in northern California is shown in the five-year projection of the School for the Blind, Berkeley. The establishment of a multiple-handicapped deaf unit in southern California at the School for the Deaf, Riverside beginning with this budget proposal is shown in the five-year program. Projections for minor projects in the five-year plan are shown as unallocated.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

Students Served in the Schools for the Handicapped

	ACTUAL			ESTIMATED		
	1965-66	1966-67	1967-68	1968-69	1969-70	1969-70
California School for the Blind	156	153	142	135	150	150
Diagnostic School for Neurologically Handicapped Children—Northern California	190	237	240	240	240	240
Diagnostic School for Neurologically Handicapped Children—Southern California	137	135	137	150	200	200
California School for the Deaf—Berkeley	497	505	514	514	514	514
California School for the Deaf—Riverside	517	536	552	536	536	536
Totals	1,497	1,566	1,585	1,575	1,670	1,670

School for the Blind

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
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This residential school, located in Berkeley, has a capacity for 150 residential students and 10 day students. The school is situated on 14.5 acres of state-owned land in the Berkeley hills and consists of both single and multi-storied buildings of concrete construction. The physical plant includes an administration and classroom building, four residence halls which consist of bedrooms, bathrooms, study rooms, laundry and storage areas, an infirmary building with examination rooms, one dining room and kitchen facility and a gymnasium building with enclosed swimming pool. All maintenance shops and boiler plant facilities are located in the grounds of the School for the Deaf and these services are provided to the School

for the Blind on a reimbursement basis per approved plan of financial adjustment. The California State Department of Education, the administration and the Legislature has, since about 1960, become increasingly aware of the need to provide services for that group of children who are considered to be multi-handicapped visually impaired. Studies have been undertaken to determine the extent of this need and to develop procedures to implement support programs and physical facilities to handle this change in the character of the school population.

The California School for the Blind, Berkeley, has seen a dramatic change in the character of the population of the school since 1960. The ratio of multi-handicapped

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF EDUCATION—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
School for the Blind—Continued								
1	blind to the so-called "normal" blind child is about ten multi-handicapped blind to							
2	one "normal" blind. All of these children are being housed in a facility designed							
3	to accommodate the "normal" blind child.							
4	The public school districts currently enroll few of these multi-handicapped blind							
5	children, most of them being referred to the state residential school or to a state							
6	hospital for placement. The dilemma now being faced can be summarized by stating							
7	that neither the state nor the local districts are adequately providing for these							
8	children.							
9	Long-range planning for these children is based on the philosophy that "normal"							
10	blind children should be educated in the local school programs wherever possible.							
11	For the development of services for the multi-handicapped blind, the following							
12	services are needed:							
13	1. A Diagnostic Center to which multi-handicapped blind children can be							
14	referred from all parts of the state in order to receive a complete medical evalua-							
15	tion of their conditions, if it is not already available, and to receive a functional							
16	educational diagnosis which will lead to definite recommendations concerning their							
17	placement.							
18	2. Training and Adjustment Centers for multi-handicapped blind children should							
19	be established. At present, any recommendations even if based on a diagnostic							
20								
21								
22								
23								
24	MAJOR PROJECTS							
25	New school for multi-handicapped children-----					\$250,000	\$150,000	\$12,000,000
26	Totals, Major Projects-----					\$250,000	\$150,000	\$12,000,000
27								
28								
29								
30	MINOR PROJECTS ^b							
31	Alteration and improvement projects of \$20,000 or less-----							
32								
33								
34								
35	TOTAL EXPENDITURES, CAPITAL OUTLAY							
36	<i>General Fund</i> -----							
37								
38	TOTAL, FIVE-YEAR PROGRAM -----							
39								
40								
41								
42								
43	RECONCILIATION WITH APPROPRIATIONS							
44	<i>General Fund</i>							
45	APPROPRIATIONS							
46	Budget Act appropriation-----							
47	Prior Year Balances Available:							
48	Budget Act of 1966, Item 372-----							
49	Totals, Available-----							
50	Unexpended Balance, Estimated Savings:							
51	Budget Act of 1967, Item 306-----							
52	Budget Act of 1966, Item 372-----							
53	TOTAL EXPENDITURES, CAPITAL OUTLAY -----							
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School for the Blind—Continued

workup have only two extremes from which to choose: placement in local or residential facilities or commitment to a state hospital. The proposed Training and Adjustment Centers should provide a remedial facility where multi-handicapped blind children can receive intensive help in order to achieve a level that would either enable them to return to their families and attend local schools; or remain in the center until they are ready to be served by vocational rehabilitation; a sheltered workshop, or by other arrangements that the families will make; or if at any age further improvement skills improved according to their capabilities. This will be a great asset to them whether they remain with their families, be placed in a private institution, or committed to a state hospital.

3. Guidance and Counseling Services to parents of multi-handicapped blind and deaf-blind children of school age, in order to improve their ability to fulfill their parental responsibilities toward the multi-handicapped blind or deaf-blind child and to accept and pursue the placement recommendations made by the Diagnostic Center or the Training and Adjustment Centers.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

Diagnostic School for Neurologically Handicapped Children—Northern California

This is a residential school for the diagnosis and treatment and the determination of an educational program for children crippled by cerebral palsy and other similar handicaps. The school is situated on approximately 2.8 acres and consists of a two-story building housing classrooms, dormitories, kitchen and dining rooms, play

rooms, parent bedrooms, examination rooms, infirmary and administration offices. In addition, the grounds provide play areas for the children and a single-story building originally constructed for use as a garage but now used for storage. No capital outlay projects are proposed for 1969-70.

MINOR PROJECTS ^b

Modification to playground area	\$19,900	
Alteration and improvement projects of \$20,000 or less	-1,171	\$1,171
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$18,729	\$1,171
TOTAL, FIVE-YEAR PROGRAM		

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS		
Budget Act appropriation	\$28,300	-
Prior Year Balances Available:		
Budget Act of 1966, Item 373	-	\$1,171
Totals, Available	\$28,300	\$1,171
Available in subsequent year	-1,171	-
Unexpended Balance, Estimated Savings:		
Budget Act of 1967, Item 307	-8,400	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$18,729	\$1,171

School for the Deaf, Berkeley

This residential school, located in Berkeley, has a capacity for 452 residential students and 60 day students. The school is situated on 115.13 acres of state-owned land in the Berkeley hills and consists of single and multi-storied buildings of concrete construction. The physical plant consists of a single-storied administration building, practice cottage, warehouse storage building, mechanical maintenance shop, and multi-storied buildings for one vocational building, one dining and one kitchen area, one elementary school building, one junior high and high school building, one gymnasium and seven dormitory buildings. In addition, areas are provided for

physical education and recreational activities, including swimming pool, football field, baseball diamonds, running track, basketball and volleyball courts, and playground areas for the smaller children.

The 1969-70 Capital Outlay budget proposes four minor projects totaling \$27,000. The four proposed projects are: (1) Rehabilitate toilet areas—Norton Hall, \$2,000; (2) Reinforce stone wall on Dwight Way, \$5,600; (3) Install fire control system and equipment, \$12,400; and (4) Rehabilitate hall and toilet areas, Runde Hall, \$7,000.

MAJOR PROJECTS ^b

Addition to Vocational Education Building (auto body shop)	\$98,575	
State funds	(43,975)	
Federal funds ^b	(48,600)	
Addition to Vocational Education Building (upholstery shop)	-55	
Totals, Major Projects	\$98,520	

MINOR PROJECTS ^b

Alterations and improvement projects of \$20,000 or less	\$4,986	\$17,400	\$27,000
(Number of projects for budget year)	-	-	(4)
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$103,506	\$17,400	\$27,000
General Fund	54,906	17,400	27,000
Federal funds ^b	48,600	-	-

TOTAL, FIVE-YEAR BUILDING PROGRAM**\$27,000**

RECONCILIATION WITH APPROPRIATIONS

General Fund

General Fund			
APPROPRIATIONS			
Budget Act appropriation	\$55,100	\$17,400	\$27,000
Transferred from Section 16409, Government Code	4,300	-	-
Prior Year Balances Available:			
Budget Act of 1965, Item 324	16	-	-
Budget Act of 1966, Item 374	13,834	13,889	-
Total Available	\$73,340	\$31,289	\$27,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF EDUCATION—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
School for the Deaf, Berkeley—Continued								
1	RECONCILIATION WITH APPROPRIATION—Continued							
2	Available in subsequent year							
3	Transferred to Section 16-109, Government Code	-13,889	-	-				
4	Unexpended Balance, Estimated Savings:	-3,015	-	-				
5	Budget Act of 1965, Item 324	-16	-	-				
6	Budget Act of 1966, Item 374	-	-13,889	-				
7	Budget Act of 1967, Item 369	-1,514	-	-				
8	TOTAL EXPENDITURES	\$514,906	\$17,400	\$27,000				
9	Federal Funds ^b							
10	APPROPRIATIONS							
11	Federal Vocational Education Act funds (expenditures)	\$18,000	-	-				
12	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$103,506	\$17,400	\$27,000				
13	General Fund	54,906		27,000				
14	Federal funds ^b	48,600	-	-				
15								
16								
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18								
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21								
22								
23								
24								
25								
26								
27	This residential school, located in Riverside, has a capacity of 462 residential							
28	students and 60 day students. The school is situated on 75.21 acres of state-owned							
29	land and consists of single-storied buildings of brick construction. The entire plant							
30	includes 15 dormitories with an average capacity of 31 children, one administration							
31	building, six buildings housing classrooms, buildings for vocational shops, gymnasium							
32	and exercise rooms, social hall, infirmary, kitchen, dining room, bake shop, boiler							
33	plant, warehouse, plumbing and mechanical shops. In addition, areas are provided							
34	for recreational activities including a swimming pool, football field, baseball diamond,							
35	running track, basketball, handball and volleyball courts and playground areas for							
36								
37								
38	MAJOR PROJECTS ^b							
39	Multi-handicapped unit	-	-	\$85,000 ^w	\$2,232,276 ^v	\$110,316 ^u	\$30,000 ^u	
40	Totals, Major Projects	-	-	\$85,000	\$2,232,276	\$110,316	\$30,000	
41								
42								
43	MINOR PROJECTS ^b							
44	Site development and utilities, temporary multi-handicapped							
45	unit							
46	Alteration and improvement projects of \$20,000 or less	\$10,370	\$20,100	\$36,465				
47	(Number of projects for budget year)	-	-	2,150				
48				(2)				
49	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$10,370	\$20,100	\$123,615	\$2,232,276	\$110,316	\$30,000	
50	TOTAL, FIVE-YEAR PROGRAM							\$2,496,207
51								
52								
53								
54								
55								
56	RECONCILIATION WITH APPROPRIATIONS							
57	General Fund							
58	APPROPRIATIONS							
59	Budget Act appropriation	\$12,500	\$20,100	\$85,000				
60	Budget Act appropriation	-	-	38,615				
61	Prior Year Balances Available:							
62	Budget Act of 1965, Item 325	48	-	-				
63	Budget Act of 1966, Item 375	384	137	-				
64								
65								

School for the Deaf, Riverside

the small children. Included in the 75.21 acres on which the school is located are 13 acres of unimproved land. This budget proposes one major project in the amount of \$85,000. These funds are to be used for planning and working drawings for the construction of a permanent facility for multi-handicapped deaf children. In addition, this budget proposes three minor projects totalling \$38,615. The proposed projects are: (1) Land preparation, plumbing and utilities for portable classrooms, dormitory and clinic to establish a temporary facility for 30 multi-handicapped deaf children pending the construction of permanent facilities, \$36,465; (2) Portable baseball backstops, \$875; and (3) Asphalt road repairs, \$1,275.

1	Total Available	\$12,932	\$20,237	\$123,615
2	Balance available in subsequent year	-137	-	-
3	Transferred to Section 16409, Government Code:			
4	Budget Act of 1966, Item 375	-	-137	-
5	Unexpended Balance, Estimated Savings:			
6	Budget Act of 1965, Item 325	-25	-	-
7	Budget Act of 1967, Item 310	-2,400	-	-
8				
9	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$10,370	\$20,100	\$123,615
0				

AUGMENTATION FOR HIGHER EDUCATION CAPITAL OUTLAY

	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
STATE BUILDING PROGRAM EXPENDITURES							

Chapter 155 of the 1966 First Extraordinary Session established the Capital Outlay Fund for Public Higher Education. This fund will receive the revenue relating to the disposition of oil and dry gas from public lands after certain fixed charges, specified in the original bill, have been provided for. The money deposited in this fund from any source whatsoever shall be available, when appropriated by the Legislature, for expenditure for capital outlay purposes relating to public higher education.

Funding for the 1969-70 University of California and State College Capital Outlay programs is dependent upon 2 sources, the General Fund and the Capital Outlay

Fund for Public Higher Education. In order to simplify the accounting and budgeting procedures, \$69,000,000 is to be transferred from the General Fund to the Capital Outlay Fund for Public Higher Education and, consequently, all appropriations made for Capital Outlay for the University and the State Colleges will then be made from the Capital Outlay Fund for Public Higher Education.

The balance in the fund shown as accumulated surplus on June 30, 1970, is necessary for 2 reasons: the first being a reduction in the estimated tidelands revenue and secondly the necessity to make provision for augmenting capital outlay projects where the amount appropriated is insufficient to allow the project to be completed.

33	Augmentation of Capital Outlay Fund for Public Higher Edu-			
34	cation			
35	Transfer to Capital Outlay Fund for Public Higher Education		\$53,000,000	\$69,000,000
36			-53,000,000	-69,000,000
37				
38	TOTAL EXPENDITURES, CAPITAL OUTLAY			
39	<i>General Fund</i>			
40	<i>Capital Outlay Fund for Public Higher Education</i>		53,000,000	69,000,000
41			-53,000,000	-69,000,000

RECONCILIATION WITH APPROPRIATIONS

14	General Fund			
15	APPROPRIATIONS			
16	Budget Act appropriation (Augmentation of Capital Outlay			
17	Fund for Public Higher Education) -----			
18				
19	TOTAL EXPENDITURES -----			
20				
21	Capital Outlay Fund for Public Higher Education			
22				
23	APPROPRIATIONS			
24	Budget Act appropriation (Transfer from General Fund) ---			
25				
26	TOTAL EXPENDITURES -----			
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28	TOTAL EXPENDITURES, CAPITAL OUTLAY -----			
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⁶⁰For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

LINE	SUMMARY	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74	TOTAL FIVE-YEAR PROGRAM
1	Universitywide	-	-	-	-	-	-	-	\$29,817,500
2	Capital Outlay Fund for Public Higher Education	\$200,000	\$1,400,000	\$1,735,000	-	-	-	-	1,735,000
3	State Construction Program Fund #	1,767,091	-	-	-	-	-	-	-
4	University overhead funds 2	715,900	2,904,900	2,577,500	\$3,650,000	\$3,650,000	\$3,650,000	\$3,650,000	17,177,500
5	Unfunded projects	-	-	-	3,105,000	2,600,000	2,600,000	2,600,000	10,905,000
6		-	-	-	-	-	-	-	-
7		-	-	-	-	-	-	-	-
8	Berkeley	-	-	-	-	-	-	-	74,699,295
9	Capital Outlay Fund for Public Higher Education	274,511	1,576,000	1,192,600	-	-	-	-	1,192,600
10	Anticipated reimbursable federal grants	-	-	175,000	-	-	-	-	175,000
11	Capital Outlay Fund for Public Higher Education 3	-	-	(175,000) 3	-	-	-	-	(175,000) 3
12	State Construction Program Fund #	878,400	-	-	-	-	-	-	-
13	Federal funds	1,000,000	-	-	6,938,000	8,858,000	6,954,000	2,231,000	24,981,000
14	Nonstate funds 1	1,170,000	1,356,400	1,805,695	2,106,000	1,034,000	6,432,000	-	11,377,695
15	University overhead funds 2	165,000	225,000	160,000	-	-	-	-	160,000
16	Unfunded projects	-	-	-	8,449,000	12,725,000	9,082,000	6,557,000	36,813,000
17		-	-	-	-	-	-	-	-
18		-	-	-	-	-	-	-	-
19		-	-	-	-	-	-	-	-
20	Davis	-	-	-	-	-	-	-	60,125,800
21	Capital Outlay Fund for Public Higher Education	202,043	7,449,000	1,132,500	-	-	-	-	1,132,500
22	State Construction Program Fund #	10,965,812	1,158,726	-	443,000	4,886,000	2,858,000	1,561,000	9,748,000
23	Federal funds	4,513,188	42,000	4,000	8,000	3,309,400	10,000	2,508,500	5,839,900
24	Nonstate funds 1	271,000	100,000	94,000	276,000	25,400	88,000	-	483,400
25	University overhead funds 2	300,000	-	-	10,835,000	12,266,000	11,546,000	8,275,000	42,922,000
26	Unfunded projects	-	-	-	-	-	-	-	-
27		-	-	-	-	-	-	-	-
28		-	-	-	-	-	-	-	-
29	Davis Medical	-	-	-	-	-	-	-	81,360,000
30	Capital Outlay Fund for Public Higher Education	-	1,450,000	2,294,000	-	-	-	-	2,294,000
31	Anticipated reimbursable federal grants	-	-	939,000	-	-	-	-	939,000
32	Capital Outlay Fund for Public Higher Education 3	-	-	(2,212,000) 3	-	-	-	-	(2,212,000) 3
33	State Construction Program Fund #	1,397,000	-	-	-	-	-	-	-
34	Federal funds	-	-	-	8,028,000	14,189,000	6,920,000	7,410,000	36,547,000
35	Nonstate funds 1	-	-	11,000	32,000	-	257,000	50,000	318,000
36	University overhead funds 2	-	-	275,000	8,356,000	7,243,000	8,466,000	16,890,000	307,000
37	Unfunded projects	-	-	-	-	-	-	-	40,955,000
38		-	-	-	-	-	-	-	-
39		-	-	-	-	-	-	-	-
40		-	-	-	-	-	-	-	-
41	Irvine	-	-	-	-	-	-	-	84,052,000
42	Capital Outlay Fund for Public Higher Education	56,300	6,559,000	5,238,000	-	-	-	-	5,238,000
43	Anticipated reimbursable federal grants	-	-	2,072,000	-	-	-	-	2,072,000
44	Capital Outlay Fund for Public Higher Education 3	-	-	(190,000) 3	-	-	-	-	(190,000) 3
45	State Construction Program Fund #	12,824,475	-	-	-	-	-	-	-
46	Federal funds	5,169,646	1,906,000	4,515,000	45,105,000	2,764,000	2,764,000	3,900,000	15,844,00

1	Nonstate funds 1	2,086,800	8,416,440	231,000	664,000	13,329,000	1,940,000	196,000	16,360,000
2	University overhead funds 2	141,000	50,000	110,000	3,245,000	3,030,000	1,731,000	-	8,106,000
3	Unfunded projects	-	-	-	11,210,000	7,740,000	8,148,000	6,116,000	33,214,000
4	Los Angeles Health Sciences	-	-	-	-	-	-	-	9,720,000
5	Capital Outlay Fund for Public Higher Education	48,121	1,018,000	4,125,000	-	-	-	-	4,125,000
6	State Construction Program Fund 5	1,536,200	-	-	-	-	-	-	-
7	Federal funds	-	3,870,000	-	-	-	-	2,447,000	2,447,000
8	Nonstate funds 1	1,800,000	300,939	505,000	667,000	150,000	-	-	1,322,000
9	University overhead funds 2	275,000	2,235,660	-	-	-	-	-	1,826,000
10	Unfunded projects	-	-	-	1,174,000	-	614,000	38,000	-
11	Riverside	-	-	-	-	-	-	-	61,184,600
12	Capital Outlay Fund for Public Higher Education	129,896	858,000	6,316,200	-	-	-	-	6,316,200
13	Anticipated reimbursable federal grants.	390,000	-	1,169,000	-	-	-	-	1,169,000
14	State Construction Program Fund 5	-	-	1,431,000	-	-	-	-	-
15	Federal funds	-	108,000	-	201,000	3,183,000	3,450,000	1,700,000	9,764,000
16	Nonstate funds 1	100,000	-	23,000	732,000	2,699,400	6,475,000	-	9,375,400
17	University overhead funds 2	-	-	-	4,712,000	66,000	-	-	821,000
18	Unfunded projects	-	-	-	-	9,917,000	9,328,000	9,782,000	33,733,000
19	San Diego	-	-	-	-	-	-	-	105,992,850
20	Capital Outlay Fund for Public Higher Education	122,748	4,611,000	3,323,000	-	-	-	-	3,323,000
21	Capital Outlay Fund for Public Higher Education 3	-	-	(333,000)	-	-	-	-	(333,000)
22	State Construction Program Fund 5	10,706,753	3,361,656	-	7,972,600	2,563,000	4,304,000	9,197,000	24,036,600
23	Federal funds	1,812,838	1,653,015	242,600	4,907,000	4,261,000	3,882,000	2,806,000	16,098,600
24	Nonstate funds 1	6,201,000	1,111,800	2,802,100	605,250	2,259,300	127,000	127,000	5,793,650
25	University overhead funds 2	719,000	-	-	9,892,000	12,376,000	11,090,000	23,383,000	56,741,000
26	Unfunded projects	-	-	-	-	-	-	-	45,269,700
27	San Diego Medical	-	-	-	-	-	-	-	1,254,000
28	Capital Outlay Fund for Public Higher Education	56,959	1,321,000	1,254,000	-	-	-	-	4,239,000
29	Anticipated reimbursable federal grants.	-	-	4,239,000	-	-	-	-	-
30	Capital Outlay Fund for Public Higher Education 3	-	-	(8,383,000)	-	-	-	-	(8,383,000)
31	State Construction Program Fund 5	3,212,600	-	-	-	-	-	-	-
32	Federal funds	659,649	122,651	44,900	9,000	3,252,000	9,472,000	-	12,724,000
33	Nonstate funds 1	1,295,000	490,100	355,000	260,000	962,800	1,016,700	-	1,016,700
34	University overhead funds 2	-	-	-	4,275,000	4,754,000	14,135,000	-	25,250,000
35	Unfunded projects	-	-	-	-	-	-	2,086,000	-
36	San Francisco Medical	-	-	-	-	-	-	-	55,612,775
37	Capital Outlay Fund for Public Higher Education	110,700	1,719,000	616,000	-	-	-	-	616,000
38	State Construction Program Fund 5	1,361,300	-	-	-	-	-	-	-
39	Federal funds	7,017,823	1,832,863	67,000	216,000	13,821,000	930,000	203,000	15,237,000
40	Nonstate funds 1	3,300,000	563,600	2,029,775	170,500	5,414,000	2,973,500	422,000	10,109,775
41	University overhead funds 2	104,000	62,900	-	7,705,000	15,823,000	3,464,000	2,658,000	29,650,000
42	Unfunded projects	-	-	-	-	-	-	-	87,849,000
43	Santa Barbara	-	-	-	-	-	-	-	6,266,000
44	Capital Outlay Fund for Public Higher Education	129,874	5,725,000	6,266,000	-	-	-	-	3,407,000
45	Anticipated reimbursable federal grants.	-	-	3,407,000	-	-	-	-	-
46	State Construction Program Fund 5	2,950,000	-	-	-	-	-	-	-
47	Federal funds	1,100,000	1,268,481	-	1,003,000	4,247,000	2,590,000	3,027,000	10,867,000
48	Nonstate funds 1	449,000	6,693,210	87,000	8,505,900	4,515,800	7,827,300	212,000	21,148,000
49	University overhead funds 2	3,690,000	1,614,900	1,465,000	1,129,000	1,317,000	5,111,000	640,000	5,062,000
50	Unfunded projects	-	-	-	10,347,000	11,220,000	11,643,000	7,889,000	41,099,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Nonstate funds as submitted by University of California.

2 University overhead funds as submitted by University of California.

3 Project funding subject to state funds released from other projects receiving federal grants.

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM

LINE	SUMMARY	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74	TOTAL FIVE-YEAR PROGRAM
1	Santa Cruz								
2	Capital Outlay Fund for Public Higher Education	148,320	4,763,000	2,305,500	—	—	—	—	81,887,500
3	Anticipated reimbursable grants	—	—	1,837,000	—	—	—	—	2,305,500
4	Capital Outlay Fund for Public Higher Education 3	—	—	(2,545,000) 3	—	—	—	—	1,837,000
5	State Construction Program Fund 4	4,429,170	—	—	—	—	—	—	(2,545,000) 3
6	Federal funds	1,245,830	1,427,491	—	490,000	4,463,000	3,513,000	2,835,000	11,301,000
7	Nonstate funds 1	1,248,817	9,573,900	5,316,000	6,216,000	5,000	4,017,000	9,525,000	25,079,000
8	University overhead funds 2	98,000	731,000	469,000	1,422,000	1,117,000	369,000	240,000	3,617,000
9	Unfunded projects	—	—	—	6,298,000	12,727,000	9,703,000	9,020,000	37,748,000
10									
11	Hastings								
12	Capital Outlay Fund for Public Higher Education	—	—	—	—	—	—	—	—
13	State Construction Program Fund 4	1,612,000	278,000	—	—	—	—	—	—
14	Federal funds	676,465	83,333	—	—	—	—	—	—
15									
16	Agriculture Field Stations								
17	Capital Outlay Fund for Public Higher Education	73,500	74,000	246,000	—	—	—	—	1,886,000
18	Nonstate funds 1	110,000	—	—	—	—	—	—	246,000
19	Unfunded projects	—	—	—	44,000	257,000	449,000	890,000	1,640,000
20									
21	TOTAL EXPENDITURES, University of California	\$106,391,470	\$106,670,819	\$79,003,770	\$186,957,050	\$261,788,900	\$197,636,000	\$180,389,500	\$905,775,220
22	Capital Outlay Fund for Public Higher Education	2,300,588	44,615,000	37,365,000	—	—	—	—	37,365,000
23	Anticipated reimbursable federal grants	—	—	13,838,000	—	—	—	—	13,838,000
24	Capital Outlay Fund for Public Higher Education 3	—	—	(13,838,000) 3	—	—	—	—	(13,838,000) 3
25	State Construction Program Fund 4	55,662,801 6	—	—	—	—	—	—	—
26	Federal funds	22,565,790	17,383,844	1,498,000	44,939,600	75,225,000	43,755,000	40,819,000	206,236,600
27	Nonstate funds 1	17,296,866	34,522,715	16,328,970	23,648,400	41,930,400	35,291,800	21,001,500	138,207,070
28	University overhead funds 2	8,565,425	10,149,260	9,973,800	12,309,650	12,003,500	6,756,200	4,748,000	45,790,550
29	Unfunded projects	—	—	—	106,060,000	132,630,000	111,830,000	113,818,000	461,338,000

FIVE-YEAR BUILDING PROGRAM

GENERAL ANALYSIS

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration. All projects reflected as funded from University overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

Objectives

The University of California is a statewide institution of higher education with the following major functions:

1. Instruction

- Broadly based instruction leading to the baccalaureate degrees,
- Graduate programs leading to master's degrees and doctoral degrees, and programs of postdoctoral instruction,
- Instruction in professional fields,
- Programs for the preparation of teachers, and
- Joint doctoral programs with the state colleges.

2. Research

The University is designated by the Master Plan for Higher Education in California as the primary state-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.

3. Public Service

Expert public service in areas related to the University's programs of instruction and research.

LAND AND FACILITIES

The University of California has 9 campuses, including 8 general campuses with wide ranges of academic programs and a specialized campus at San Francisco with schools of medicine, pharmacy, dentistry, and nursing.

The University's general campuses have facilities with a total area of 13,487,788 assignable square feet, excluding health sciences and residential facilities and the federal constructed radiation laboratories at Berkeley and Livermore. Following is a distribution of the total by type of room:

	Percent of total
Classrooms	5.3
Class laboratories and service rooms	9.2
Research laboratories and service rooms	20.2
Offices and service rooms	22.9
Libraries	11.8
Gymnasia and auditoria	5.4
Shops and storage areas	8.8
Field buildings and greenhouses	7.3
Other (food service, student health, etc.)	9.1
	100.0

As the rooms in which scheduled class instruction is held, classrooms and class laboratories receive considerable attention, but they actually account for a minor proportion of the University's total space need. Laboratory work at the graduate level is conducted in research laboratories, without reference to class-change schedules which typify class laboratories. Graduate instruction per student requires four times as much laboratory and classroom space, together, as that for undergraduate instruction. As the University's enrollment is increasing relatively more rapidly at the graduate level, space needs per student in total are consequently increasing.

Facilities are converted or reassigned insofar as necessary and possible to accommodate shifts in the nature of the instructional load. One cannot infer the limits of feasible conversions from the foregoing distribution of space by types of room. The general campuses' total space of 13,487,788 assignable square feet extends in quality down through barns and storage space under bleachers.

Space needs per unit of instructional load vary widely by disciplines as well as by levels of instruction. Following is a distribution of the general campuses' assignable area among instructional disciplines other than agriculture, physical education, and military sciences:

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.
1 Nonstate funds as submitted by University of California.
2 University overhead funds as submitted by University of California.
3 Project funding subject to state funds released from other projects receiving federal grants.
4 This amount financed from Higher Education Construction Bond Act of 1966.

	Percent of total
Biological sciences	14.6
Mathematics	1.8
Physical sciences	25.1
Engineering	18.6
Social sciences	8.9
Humanities	17.4
Professions	13.6
	100.0

Engineering thus uses substantially more space than the social sciences, even though the instructional load in engineering is one-third of that in the social sciences. Total space per unit of instructional load in engineering is nearly 5 times that in the social sciences. Principally because of their relatively low requirements for laboratories, departments of mathematics, social sciences, and languages and literature have low space needs in relation to those of the biological sciences, physical sciences, and engineering.

Space needs of the University which are related to enrollment are projected on the basis of space allocations published in the *Restudy of the Needs of California in Higher Education* adjusted for classrooms and class laboratories to the standards approved by the Coordinating Council for Higher Education in September, 1966. The allocations differentiate among the disciplines and among the levels of instruction within each discipline. Budget controls are applied to total areas, in addition to which there are supplementary "cross-sectional" controls on classrooms, faculty offices, library seating, and such other facilities for which specific, workable policies can be established.

Space needs of organized research units (e.g., Berkeley's Virus Laboratory) are not relatable to enrollment, being far more dependent on the nature and magnitude of the research effort to be accommodated. No allowances are calculated for them with restudy standards, and their space is excluded from analyses of instructional capacity. Proposals for organized research units, as for other activities not covered by the restudy standards, are prepared and reviewed on the bases of whatever estimating guides and projections are appropriate.

In addition to its general campuses, the University of California owns and maintains outlying areas under the control of individual campuses, agricultural field stations and research stations, extension centers, storage facilities, and affiliated institutions. Following is a summary of University of California land areas which existed in July 1968. The county in which the area is located appears in parentheses after the name.

UNIVERSITY OF CALIFORNIA—Continued

LAND AND FACILITIES—Continued

Campuses	Areas in acres:		Total	Areas in acres:	
	Main	Outlying			
Berkeley (Alameda/Contra Costa) -----	1,238	526	1,764	Sawyer Property (Siskiyou) -----	125
Davis (Yolo/Solano) -----	3,772	-	3,772	Sierra Foothill Range Field Station (Yuba) -----	5,800
Irvine (Orange) -----	1,501	-	1,501	South Coast Field Station (Orange) -----	200
Los Angeles (Los Angeles) -----	411	552	963	Tulelake Field Station (Siskiyou) -----	17
Riverside (Riverside) -----	1,077	4,613	5,690	West Side Field Station (Fresno) -----	320
San Diego (San Diego) -----	1,382	652	2,034	Whitaker Forest (Tulare) -----	320
San Francisco Medical Center (San Francisco) -----	103	-	103	Wolfskill Horticultural Station (Solano) -----	156
Santa Barbara (Santa Barbara) -----	611	6,106	6,717	Subtotal -----	17,911
Santa Cruz (Santa Cruz/Santa Clara) -----	2,001	4,198	6,199	University Extension:	
Subtotals, Nine Campuses -----	12,096	16,647	28,743	Arrowhead Conference Center (San Bernardino) -----	39
Field Stations, Research Stations, and Laboratories:				Downtown Extension Center, Los Angeles (Los Angeles) -----	1
Antelope Valley Field Station (Los Angeles) -----			80	San Francisco Extension Center (San Francisco) -----	6
Bodega Marine Laboratory (Sonoma) -----			326	Sunnyvale Extension Center (Santa Clara) -----	6
Blackloek Soils Research Area (Mendocino) -----			20	Subtotal -----	52
Blodgett Forest (El Dorado) -----			2,762	Other University Properties:	
Deciduous Fruit Field Station (Santa Clara) -----			18	California College of Medicine (Los Angeles) -----	6
Hastings Natural History Reservation (Monterey) -----			1,600	Congressional Lands (Kern, Lake, Lassen, Mendocino, San Mateo) -----	480
Hopland Field Station (Mendocino) -----			5,307	Hastings College of the Law (San Francisco) -----	1
Howard Forest (Mendocino) -----			83	Richmond Services Center (Contra Costa) -----	65
Imperial Valley Field Station (Imperial) -----			250	San Francisco Art Institute (San Francisco) -----	2
James Property (Riverside) -----			30	Subtotal -----	554
Kearney Horticultural Field Station (Fresno) -----			230	Total University of California Land Area -----	47,260
Lindeove Field Station (Tulare) -----			144		
Meadow Valley Field Station (Plumas) -----			80		
Napa Experimental Vineyard (Napa) -----			40		
San Andreas Geophysical Observatory (San Benito) -----			3		

ENROLLMENT

The University's capital improvement needs are estimated by application of space standards to various projected units, the principal base being enrollment. Because of lead-time requirements of physical planning and construction, enrollments and estimates of enrollments for a period of 10 years are critical to the current capital improvement budget, and estimates much further into the future are necessary to ensure that projects currently budgeted will work well in each campus' long-range development.

The University's enrollment projections are based on potentials calculated by the population studies section of the State Department of Finance, which starts with historical data on enrollments back to the first grade, and projects them forward by means of grade-progression ratios. Adjustments are introduced as required for trends and complete coverage of the projections. The resulting projections are modified by

the University (1) to achieve the 40:60 lower-division to upper-division ratio proposed in the Master Plan for Higher Education in California, (2) to reflect plans for year-round operation, and (3) to take into account physical limitations in growth.

The projected enrollments below are the bases upon which the University's 5-year 1969-74 Capital Improvement Program was developed. Enrollments for the summer quarter are expressed in terms of equivalent average-enrollment for the other 3 quarters; i.e., if enrollments were eliminated for the summer quarter of a particular year, the average enrollment for the other 3 quarters would have to be increased by the amount shown for the summer. Capital improvement requirements would consequently be greater. The University's Program is thus sized on the assumption of considerable savings in facilities from year-round operations.

LINE	LEVEL OF INSTRUCTION	FULL-TIME EQUIVALENT STUDENT ENROLLMENT 7—UNIVERSITY OF CALIFORNIA									
		Actual 1967-68	Estimated 1968-69	Projected 1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
1	General Campus										
2	Berkeley:										
3	Lower division	6,817	6,238	6,110	5,540	5,472	5,404	5,358	5,335	5,290	5,290
4	Upper division	9,861	10,506	10,689	9,654	9,437	9,317	9,173	9,004	8,860	8,860
5	1st stage graduate	5,619	5,306	5,297	6,182	6,173	6,173	6,168	6,163	6,163	6,163
6	2nd stage graduate	4,013	4,054	4,138	4,651	4,941	5,128	5,319	5,511	5,697	5,697
7	Total	26,310	26,104	26,234	26,027	26,023	26,022	26,018	26,013	26,010	26,010
8	Davis:										
9	Lower division	3,770	4,173	3,914	4,294	4,536	4,733	4,733	4,782	4,782	4,782
10	Upper division	3,424	4,039	4,374	4,079	4,797	5,161	5,628	6,027	6,027	6,027
11	1st stage graduate	1,312	1,334	1,509	2,032	2,343	2,610	2,835	3,247	3,247	3,247
12	2nd stage graduate	751	709	780	814	906	1,006	1,119	1,245	1,245	1,245
13	Total	9,257	10,275	10,577	11,219	12,582	13,510	14,415	15,301	15,301	15,301
14	Irvine:										
15	Lower division	1,190	1,351	1,750	2,000	2,700	2,800	2,900	3,050	3,250	3,391
16	Upper division	1,110	1,543	1,781	1,996	2,495	2,994	3,493	3,842	4,142	4,365
17	1st stage graduate	262	307	503	589	757	915	1,069	1,273	1,468	1,614
18	2nd stage graduate	203	236	275	326	433	549	670	833	1,005	1,107
19	Total	2,765	3,437	4,309	5,511	6,385	7,258	8,132	8,998	9,865	10,537
20	Los Angeles:										
21	Lower division	7,320	6,808	6,169	5,856	5,032	5,257	5,078	4,984	4,908	4,908
22	Upper division	9,194	9,754	9,651	8,119	7,875	7,529	7,430	7,412	7,412	7,412
23	1st stage graduate	4,450	4,762	5,281	6,082	6,262	6,691	6,709	6,728	6,742	6,742
24	2nd stage graduate	2,528	2,739	2,830	3,205	3,401	3,643	3,876	3,981	4,063	4,063
25	Total	23,492	24,063	23,931	23,262	23,170	23,120	23,122	23,123	23,125	23,125
26	Riverside:										
27	Lower division	1,395	1,485	1,575	1,950	2,000	2,150	2,275	2,375	2,500	2,625
28	Upper division	1,414	1,642	1,869	1,734	2,012	2,197	2,313	2,521	2,683	2,891
29	1st stage graduate	490	531	580	736	821	932	1,173	1,472	1,806	1,806
30	2nd stage graduate	470	498	548	662	758	849	991	1,141	1,296	1,438
31	Total	3,769	4,156	4,572	5,082	5,591	6,128	6,752	7,509	8,111	8,760
32	Sun Diego:										
33	Lower division	1,411	1,582	1,645	1,900	1,900	1,900	1,900	2,100	2,250	2,250
34	Upper division	633	1,050	1,500	1,800	2,250	2,600	2,900	3,150	3,250	3,500
35	1st stage graduate	293	340	397	510	609	703	837	1,124	1,312	1,452
36	2nd stage graduate	506	581	778	1,004	1,236	1,474	1,712	1,902	2,140	2,473
37	Total	2,843	3,553	4,320	5,214	5,995	6,677	7,449	8,276	8,802	9,675
38	Santa Barbara:										
39	Lower division	5,090	4,974	5,200	5,224	5,248	5,297	5,297	5,297	5,297	5,297
40	Upper division	4,520	5,065	5,270	6,044	6,344	6,621	6,945	7,317	7,684	8,033
41	1st stage graduate	1,020	1,089	1,208	1,630	1,893	2,125	2,300	2,508	2,686	2,810
42	2nd stage graduate	429	547	594	626	727	815	882	963	1,032	1,079
43	Total	11,059	11,675	12,272	13,524	14,212	14,858	15,424	16,085	16,699	17,315
44	Santa Cruz:										
45	Lower division	1,119	1,393	1,616	1,633	1,836	2,022	2,236	2,339	2,520	2,788
46	Upper division	731	913	1,423	1,619	1,973	2,354	2,811	3,205	3,750	4,148
47	1st stage graduate	34	51	108	265	457	612	805	1,017	1,282	1,641
48	2nd stage graduate	27	47	80	126	211	269	363	473	623	740
49	Total	1,911	2,401	3,227	3,643	4,477	5,257	6,205	7,034	8,175	9,317
7 Full-time equivalent student enrollment has been derived from headcount by applying the fall 1966 relationship of headcount to FTE enrollment. The fall 1966 FTE enrollment was determined at the undergraduate level by dividing all the student credit hours generated by lower and upper division students by 15. At the graduate level FTE students were determined by a detailed census conducted by graduate advisors in which they designate the percentage of full time each student devotes to his work.											

7 Full-time equivalent student enrollment has been derived from headcount enrollment by applying the fall 1966 FTE enrollment was determined at the undergraduate level by dividing all the student credit hours generated by lower and upper division students by 15. At the graduate level FTE students were determined by a detailed census conducted by graduate advisors in which they designate the percentage of full time each student devotes to his work.

UNIVERSITY OF CALIFORNIA—Continued

LINE	LEVEL OF INSTRUCTION	Actual 1967-68	Estimated 1968-69	Projected 1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
FULL-TIME EQUIVALENT STUDENT ENROLLMENT—UNIVERSITY OF CALIFORNIA—Continued											
General Campus—Continued											
1	Subtotal General Campuses:										
2	Lower division	28,112	28,004	27,979	28,997	29,324	29,563	29,767	30,262	30,647	31,427
3	Upper division	30,887	34,532	36,557	35,045	37,183	38,773	40,722	42,496	43,808	45,236
4	1st stage graduate	13,480	13,720	14,883	18,026	19,815	20,761	22,096	23,532	24,532	25,475
5	2nd stage graduate	8,927	9,411	10,023	11,414	12,613	13,733	14,932	16,049	17,101	17,902
6	Total General Campuses	81,406	85,667	89,442	93,482	98,435	102,830	107,517	112,339	116,088	120,040
Medical and Health Sciences											
7	Davis:										
8	Lower division	105	—	—	—	—	—	—	—	—	—
9	Upper division	276	463	565	657	729	799	864	901	1,133	1,321
10	1st stage graduate	68	72	92	144	159	195	218	245	283	301
11	2nd stage graduate	—	—	—	—	—	—	—	—	—	—
12	Total	449	535	657	801	888	994	1,082	1,266	1,471	1,722
13	Irvine Medical:										
14	Lower division	—	—	—	—	—	—	—	—	—	—
15	Upper division	590	575	631	681	706	788	880	1,056	1,160	1,313
16	1st stage graduate	—	—	—	—	—	—	—	—	—	—
17	2nd stage graduate	—	—	—	—	—	—	—	—	—	—
18	Total	590	575	631	681	706	788	880	1,056	1,160	1,313
19	Los Angeles:										
20	Lower division	333	120	90	90	90	90	90	90	90	90
21	Upper division	1,448	1,828	1,900	1,973	2,060	2,106	2,106	2,106	2,105	2,105
22	1st stage graduate	215	210	240	263	281	305	305	305	305	305
23	2nd stage graduate	—	—	—	—	—	—	—	—	—	—
24	Total	1,996	2,158	2,230	2,326	2,431	2,501	2,501	2,500	2,500	2,500
25	San Diego:										
26	Lower division	—	—	—	—	—	—	—	—	—	—
27	Upper division	83	171	270	399	482	571	655	791	794	794
28	1st stage graduate	20	21	40	94	90	100	102	107	112	112
29	2nd stage graduate	—	—	—	—	—	—	—	—	—	—
30	Total	103	192	310	493	581	671	757	898	906	906
31	San Francisco:										
32	Lower division	593	353	379	405	421	430	439	442	442	442
33	Upper division	1,576	1,935	2,001	1,984	2,003	2,023	2,101	2,156	2,220	2,287
34	1st stage graduate	136	127	139	177	191	197	212	226	242	248
35	2nd stage graduate	—	—	—	—	—	—	—	—	—	—
36	Total	2,205	2,415	2,519	2,566	2,615	2,650	2,752	2,824	2,904	2,977
37	Subtotal Medical and Health Sciences:										
38	Lower division	1,031	473	469	495	511	520	529	562	587	632
39	Upper division	3,973	4,972	5,367	5,694	5,980	6,287	6,606	7,099	7,412	7,820
40	1st stage graduate	429	430	511	678	730	797	837	883	942	966
41	2nd stage graduate	—	—	—	—	—	—	—	—	—	—
42	Totals, Medical and Health Sciences	5,433	5,875	6,347	6,867	7,221	7,604	7,972	8,544	8,941	9,418
43	Total Average Enrollment, Three-quarters										
44	Lower division	28,112	28,004	27,979	28,997	29,324	29,563	29,767	30,262	30,647	31,427
45	Upper division	31,918	35,005	37,026	35,540	37,694	39,293	41,251	43,058	44,395	45,868
46	1st stage graduate	17,453	18,692	20,250	23,720	25,295	27,048	28,702	30,631	31,944	33,295
47	2nd stage graduate	9,356	9,841	10,534	12,092	13,343	14,530	15,769	16,932	18,043	18,868
48	Total	86,839	91,542	95,789	100,349	105,656	110,434	115,489	120,883	125,029	129,458

Summer Quarter Enrollment Increments ⁸

1	Berkeley	2,233	2,720	3,059	3,298	3,470	3,469	3,468	3,468	3,468
2	Davis	-	-	-	-	1,048	1,351	1,681	2,040	2,040
3	Irvine	-	-	-	367	532	726	948	1,315	1,405
4	Los Angeles	-	2,189	2,633	2,790	3,090	3,083	3,083	3,083	3,083
5	Riverside	-	-	-	-	373	511	675	751	811
6	San Diego	-	-	-	-	400	556	746	966	1,290
7	Santa Barbara	-	-	1,022	1,352	1,657	1,981	2,057	2,227	2,808
8	Santa Cruz	-	-	-	-	298	437	621	820	1,090
9	Totals, Summer Term Enrollment Increments	2,233	4,909	6,714	7,807	10,868	12,114	13,280	14,472	15,713
10	TOTAL FTE STUDENT ENROLLMENTS	89,072	96,451	102,563	108,156	116,524	122,548	128,769	135,355	145,171

FUND SOURCES

State funds are extended as far as possible in the University's Capital Improvement Program by heavy dependence on assistance from non-state sources. Maximum possible federal grants are assumed under the matching limitations of particular grant programs.

Projects whose nonstate sources are federal funds require some state funds because of fund-matching provisions of nearly all grant programs, but several types of projects are scheduled to be financed entirely from nonstate funds other than federal. Some are to be funded by loans, to be repaid by revenues from the users. Some are appropriately dependent upon gifts. Others, such as student health facilities,

are scheduled for funding by students' incidental fees, possibly supplemented by gifts. Following are types of projects currently scheduled to be funded completely from nonstate sources:

Residence halls and apartments
 Parking--surface and structures
 Cafeterias
 Student and faculty centers
 Athletic facilities beyond requirements for organized instruction
 Student health facilities

FEDERAL FUNDS

The University's 5-year capital outlay projections include estimates of the amount of federal construction grant funds which potentially might be obtained for individual projects in the building program. The estimated amounts shown are based on matching requirements of all currently active federal construction grant programs. Each federal dollar figure shown in the "Actual" column represents a grant award, and each federal dollar figure shown in the "Estimated," "Proposed," or "Projected" column represents a potential federal grant for the project involved.

Among the federal sources currently available are the following programs: Higher Education Facilities Act, Title I, which provides up to one-half of the cost of constructing classrooms, laboratories, and other academic facilities to be used primarily for undergraduate instruction; Higher Education Facilities Act, Title II, which provides up to one-half of the cost of constructing graduate and faculty instructional and research facilities; National Science Foundation Graduate Science Facilities Program, which provides up to 50 percent of the cost of constructing graduate research facilities; the Health Professions Teaching Facilities Program, which provides grants up to two-thirds of the

cost of constructing facilities for the training of physicians, dentists, pharmacists, optometrists, podiatrists, nurses, veterinarians, and public health personnel; and the Health Research Facilities Program, which provides grants for up to 50 percent of the cost of constructing facilities designed for research in the health science disciplines.

Applications procedures require that schematic plans for the project be completed prior to submittal of the proposal, and that strong justification of need for the facilities be provided. The institution must also show evidence that the required matching funds are available or firmly committed before a grant is made.

Over the past four years the University has obtained approximately \$105 million in federal matching grants from the agency programs listed above. These grants reduced state fund requirements for general campus undergraduate and graduate facilities by approximately \$53 million, and for health science instructional and research facilities by approximately \$39 million. An additional \$13 million in grants was received to aid in the construction of research facilities designed to accomplish specific research objectives.

⁸ Summer quarter enrollment increments represent one-third of the total summer quarter enrollments; i.e., the net contribution of summer quarter enrollment to average annual enrollment.

TOTAL EXPENDITURES: CAPITAL OUTLAY—

1 **TOTAL, FIVE-YEAR PROGRAM**
 2 *Capital Outlay Fund for Public Higher Education*
 3 *University overhead funds*²
 4 *Unfunded projects*
 5
 6
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\$29,817,500
 1,735,000
 17,177,500
 10,905,000

Berkeley Campus

The Berkeley campus looks westward upon San Francisco Bay and the Golden Gate and extends into the wooded Berkeley Hills, and comprises just under 200 acres of flatland in the core area, over 1,000 acres in the hills, and over 500 acres in outlying property. Fall 1968 enrollment at Berkeley was 28,132. Although the campus is at its enrollment ceiling, its need for additional space continues to grow as the student body shifts toward the graduate level. Berkeley now has 10,141 graduate students enrolled, but approximately one quarter of its graduate growth is still ahead. Instruction spans nearly every field of human knowledge. Prominent

and productive authors, composers, artists and architects are numbered among its faculty along with widely respected humanist scholars and world recognized pioneers in the physical, biological and social sciences.

The last four years of the five-year building program are the agency's current estimates of need and do not represent a program approved by the Administration. All projects reflected as funded from University overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

MAJOR PROJECTS j

Engineering materials lab addition.
 Second increment to equip a project programmed for instructional and research areas for the division of civil engineering, consisting of 77,000 assignable square feet (asf), which will combine with 17,000 asf of altered areas to provide 94,000 asf for the division of structural engineering and structural mechanics, and 12,500 asf for the divisions of hydraulics and sanitary engineering, and transportation engineering. Project completion—December, 1968.

Doe Library alterations, 1969-70

To prepare working drawings and to construct an enclosed stairwell in the main 6-level bookstack area. Doe Library was originally built in 1908. In 1926 and 1937 more multi-tier stacks were added with the entire area completed in 1952 for a closed-stack operation. With the completion of the new Moffitt Undergraduate Library on the campus in 1969 the old library will be reprogrammed for open stacks and a greatly increased occupant load. The new stair will facilitate access as well as meet the State Fire Marshal's requirements for emergency egress.

Life Science building alterations, 1969-70

To prepare working drawings and to construct major alteration and rehabilitation work in several programmatically related areas of the Life Sciences building for the use of the departments of bacteriology and immunology, and physiology-anatomy. LSB was built in 1930. Many of the old laboratories have since been modernized but there are still extensive areas requiring rehabilitation and conversion to meet changing academic needs. This project will include the rehabilitation of worn out laboratories, the creation of modern facilities within obsolete spaces, and the complete reconstruction of certain animal facilities to meet Federal specifications.

Cory Hall alterations, 1969-70

To prepare working drawings and to construct a new mezzanine and related work in rooms in Cory Hall. Cory Hall was built in 1949 with extensive high-bay laboratories for teaching and research in electrical engineering. Changing programs and technology now require more and smaller laboratories.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

¹ Nonstate funds as submitted by University of California.

² University overhead funds as submitted by University of California.

³ Project funding subject to state funds released from other projects receiving federal grants.

⁴ 1969-70 state funds and all subsequent unfunded state projects.

⁵ 1969-70 to 1973-74 nonstate funds.

\$500,000^B \$165,000^B

105,000^{w c}

528,000^{w c}

\$77,000^{w c}
 (175,000^c)³

UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Berkeley Campus—Continued								
1	MAJOR PROJECTS—Continued							
2	Undergraduate library	—	—	—	\$424,000 ^E			
3	Utilities and site development, 1970-71	—	—	—	392,000 ^C			
4	Botany plant growth laboratory	—	30,000 ^W	—	433,000 ^C	\$204,000 ^E		
5		—	—	—	520,000 ^F			
6		—	—	—	2,376,000 ^C	847,000 ^E		
7	Ercheverry Hall, step 2	—	156,000 ^W	—	3,150,000 ^F			
8		—	—	—	185,000 ^C			
9	General campus improvements	—	—	—	133,000 ^W	2,461,000 ^C	\$234,000 ^E	
10	Entomology and genetics facilities, Oxford Tract	—	—	—	547,000 ^C	1,307,000 ^F		
11		—	—	—	553,000 ^F	87,000 ^E		
12	Forest products lab addition, Richmond field station	—	—	—	*500,000 ^L			
13		—	—	—	990,000 ^E			
14	Land acquisition	—	—	—	1,484,000 ^C			
15	Mathematical sciences building	—	—	—	215,000 ^F			
16	Alterations and rehabilitation of campus buildings, 1970-71	—	—	—	111,000 ^W			
17		—	—	—	2,500,000 ^F	3,071,000 ^C	128,000 ^E	
18	Experimental laboratory animal facilities	—	—	—	*500,000 ^L	3,401,000 ^F		
19		—	—	—	118,000 ^W			
20	Mathematical sciences—special equipment	—	—	—	256,000 ^C			
21	Land acquisition for student and business services building	—	—	—		3,476,000 ^C	400,000 ^E	
22	Student and business services building	—	—	—				
23	General campus improvements, 1970-71	—	—	—	1,585,000 ^C			
24	Alterations and rehabilitation of campus buildings, 1971-72	—	—	—	279,000 ^W			\$963,000 ^E
25	Health sciences building	—	—	—				
26		—	—	—				
27	Naval biological laboratory, step 1	—	—	—				
28	General campus improvements, 1971-72	—	—	—	4,150,000 ^F			
29	Land acquisition, 1971-72	—	—	—	265,000 ^C			
30	Alterations and rehabilitation, campus buildings, 1972-73	—	—	—	*500,000 ^L			
31		—	—	—				
32	Chemical engineering building	—	—	—				
33		—	—	—				
34	Optometry building addition	—	—	—				
35		—	—	—				
36	Richmond field station development, step 3	—	—	—				
37	Land acquisition, 1972-73	—	—	—				
38	General campus improvements, 1972-73	—	—	—				
39	Alterations and rehabilitation, campus buildings, 1973-74	—	—	—				
40		—	—	—				
41	Molecular biology building	—	—	—				
42	Land acquisition, 1973-74	—	—	—				
43	South Hall augmentation	—	—	—				
44	Student faculty meeting rooms	—	—	—				
45	Women's Faculty Club rehabilitation	—	—	—				
46		—	—	—				
47	Commuter student facility	—	—	—				
48	Athletic field, block 1875-2	—	—	—				
49	Parking structure F, Hearst Field	—	—	—				
50	Edwards Field repairs	—	—	—				
51	Intramural sports and co-recreation center	—	—	—				
52	Sailing facility, step 2	—	—	—				
53	Bodega marine laboratory addition	—	—	—				
54	Utilities and site development	—	—	—				
55	Alterations to Room 11, Wheeler Hall	—	—	—				
56		—	—	—				
57	California Memorial Stadium pressbox	—	—	—				
58		—	—	—				
59	Parking structure H, Hearst and La Loma	—	—	—				
60	Utilities, 1967-68	—	—	—				
61	Utilities, 1968-67	—	—	—				
62		\$520,000 ^C						
63		358,400 ^C						
64								
65								

[illegible]

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Nonstate funds as submitted by University of California, 1,800,000

1,100,000 1,350,400

1 nonstate funds as submitted by University of California.
2 University overhead funds as submitted by University of California.
3 Project funding as submitted by University of California.

3 Project funding subject to state funds released from other projects receiving federal grants.
69
70 * This project as indicated in the analysis received federal grants.

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

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UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Berkeley Campus—Continued								
1	University overhead funds 2	165,000	225,000	160,000	8,449,000	12,725,000	9,082,000	6,557,000
2	Unfunded projects	—	—	—	—	—	—	—
3								\$74,699,295
4								1,192,600
5								175,000
6	TOTAL, FIVE-YEAR PROGRAM							24,984,000
7	Capital Outlay Fund for Public Higher Education							11,377,695
8	Anticipated reimbursable federal grants							160,000
9	Federal funds 1							36,813,000
10	Nonstate funds 1							
11	University overhead funds 2							
12	Unfunded projects							
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31	MAJOR PROJECTS 1							
32	Classroom and office unit 3	—	\$206,000 E	\$55,000 E	—	—	—	—
33	Second increment to equip classroom and office unit 3, a building of 60,300 assignable square feet (asf) for mathematics, education, agricultural education, and economics. The building was funded in the Budget Acts of 1965 and 1966, aided by a grant from Higher Education Facilities Act, Title I.	—	—	843,000 W C	\$1,059,000 C	—	—	—
34	Utilities, 1969-70	—	—	—	—	—	—	—
35	To prepare working drawings for and construct utility systems, including extension of campus water, steam, gas, sewer, power, and communications systems, construction of domestic water deep well, renovation of campus electrical main distribution system, and installation of one 1,200-ton steam-turbine-driven centrifugal chiller and two boiler economizers in the existing central plant.	—	—	—	—	—	—	—
36	Campus storm drainage	—	—	—	—	569,000 C	\$125,000 E	—
37	Wickson hall addition	—	—	—	—	617,000 C	—	—
38		—	—	—	—	443,000 F	—	—
39		—	—	—	—	86,000 W	—	—
40	Cruess hall unit 2	—	—	—	—	159,000 C	—	—
41	Viticulture relocation, step 1	—	—	—	—	902,000 E	—	—
42	Chemistry addition	—	—	—	—	—	—	—
43		—	—	—	—	—	—	—
44	Physics unit 1	—	—	—	—	—	—	—
45	Biological sciences unit 4	—	—	—	—	—	—	—
46	Utilities and site development, 1970-71	—	—	—	—	—	—	—
47	Young hall alterations	—	—	—	—	—	—	—
48	Engineering unit 2	—	—	—	—	—	—	—
49	Social sciences—humanities building	—	—	—	—	—	—	—
50		—	—	—	—	—	—	—
51		—	—	—	—	—	—	—
52		—	—	—	—	—	—	—
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Davis Campus

Davis is a residential campus located 13 miles west of Sacramento in the heart of the farmland of the Central Valley. The college of letters and science, established in 1951, and the college of engineering, established in 1962, now accommodate approximately 80 percent of the Davis campus' enrollment, while the campus continues to be one of the world's leading agricultural teaching and research centers. Of the 11,453 students enrolled in fall, 1968, about half live in the campus' residential facilities. Approximately one-fourth of the students are graduates. Central campus areas are developing rapidly as agricultural and service activities are being

relocated to the periphery. Construction has begun on new permanent facilities for the biological sciences and for physics. A large addition for the department of chemistry will be under construction before the end fiscal year 1968-69.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration. All projects reflected as funded from University overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

\$3,249,812 C
1,525,188 F
5,184,000 C
3,018,000 F

37,000 E
6,460,000 C
2,766,000 F
1,359,000 C
650,000 F

1,000,000 E
204,000 E

\$1,000,000 E

1	Campus service facility	—	—	—	—	1,890,000 ^c	358,000 ^E	—	—	—	—	—
2	Relocation of central campus animal husbandry facility	—	—	—	—	531,000 ^E	16,000 ^E	—	—	—	—	—
3	Viticulture relocation, step 2	—	—	—	—	576,000 ^C	30,000 ^E	—	—	—	—	—
4	Utilities and site development, 1971-72	—	—	—	—	—	1,248,000 ^C	—	—	—	—	—
5	Robbins Hall alterations	—	—	—	—	—	430,000 ^C	—	—	—	—	—
6	Classroom and office unit 4	—	—	—	—	—	—	—	—	—	—	—
7	Library addition unit 3	—	—	—	—	—	—	—	—	—	—	—
8	Utilities and site development, 1972-73	—	—	—	—	—	—	—	—	—	—	—
9	Roadhouse Hall alterations	—	—	—	—	—	—	—	—	—	—	—
10	Walker Hall alterations	—	—	—	—	—	—	—	—	—	—	—
11	Plant growth teaching and research facilities unit 2	—	—	—	—	—	—	—	—	—	—	—
12	General services unit 2	—	—	—	—	—	—	—	—	—	—	—
13	Physical education facilities	—	—	—	—	—	—	—	—	—	—	—
14	Utilities and site development, 1973-74	—	—	—	—	—	—	—	—	—	—	—
15	Engineering unit 1 alterations	—	—	—	—	—	—	—	—	—	—	—
16	Physics unit 2	—	—	—	—	—	—	—	—	—	—	—
17	Law library completion	—	—	—	—	—	—	—	—	—	—	—
18	Agricultural toxicology addition	—	—	—	—	—	—	—	—	—	—	—
19	Equipment storage for agronomy	—	—	—	—	—	—	—	—	—	—	—
20	Administration unit 2	—	—	—	—	—	—	—	—	—	—	—
21	Surface parking 1969-70	—	—	—	—	—	—	—	—	—	—	—
22	Engineering unit 2	—	—	—	—	—	—	—	—	—	—	—
23	Social sciences/humanities building	—	—	—	—	—	—	—	—	—	—	—
24	Fieldhouse	—	—	—	—	—	—	—	—	—	—	—
25	Memorial Union—additional bookstore and student organizational space	—	—	—	—	—	—	—	—	—	—	—
26	Surface parking 1970-71	—	—	—	—	—	—	—	—	—	—	—
27	Concert hall	—	—	—	—	—	—	—	—	—	—	—
28	Surface parking 1971-72	—	—	—	—	—	—	—	—	—	—	—
29	Floriculture greenhouses and headhouses	—	—	—	—	—	—	—	—	—	—	—
30	Campus sewage plant expansion	—	—	—	—	—	—	—	—	—	—	—
31	Utilities and site development	—	—	—	—	—	—	—	—	—	—	—
32	Law school building	—	—	—	—	—	—	—	—	—	—	—
33	Classroom and office unit 3	—	—	—	—	—	—	—	—	—	—	—
34	Biological sciences unit 3	—	—	—	—	—	—	—	—	—	—	—
35	Surface parking	—	—	—	—	—	—	—	—	—	—	—
36	Irrigation water system on campus	—	—	—	—	—	—	—	—	—	—	—
37	Engineering building	—	—	—	—	—	—	—	—	—	—	—
38	Swimming pool complex, step 2	—	—	—	—	—	—	—	—	—	—	—
39	Memorial Union—dining commons addition	—	—	—	—	—	—	—	—	—	—	—
40	Facility for the study of biology of large animals	—	—	—	—	—	—	—	—	—	—	—
41	Totals, Major Projects	—	—	—	—	\$16,080,600	\$8,584,726	\$996,000	\$11,562,000	\$20,486,800	\$14,502,000	\$12,344,500
42	MINOR PROJECTS ^k	—	—	—	—	—	—	—	—	—	—	—
43	Agricultural Toxicology Building—increase electrical power to accommodate required laboratory equipment—install electrical panel, capacitors, and transformers to increase electrical power; install additional wall outlets and lights in laboratories and offices; transformers and panels are now overloaded and lighting falls below modern day standards. Additional laboratory equipment is needed but cannot be installed until electrical power is increased	—	—	—	—	—	—	—	—	—	—	—
44	For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.	—	—	—	—	—	—	—	—	—	—	—
45	Nonstate funds as submitted by University of California.	—	—	—	—	—	—	—	—	—	—	—
46	University overhead funds as submitted by University of California.	—	—	—	—	—	—	—	—	—	—	—
47		—	—	—	—	—	—	—	—	—	—	—
48		—	—	—	—	—	—	—	—	—	—	—
49		—	—	—	—	—	—	—	—	—	—	—
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66		—	—	—	—	—	—	—	—	—	—	—
67		—	—	—	—	—	—	—	—	—	—	—
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69		—	—	—	—	—	—	—	—	—	—	—
70		—	—	—	—	—	—	—	—	—	—	—
71		—	—	—	—	—	—	—	—	—	—	—
72		—	—	—	—	—	—	—	—	—	—	—
73		—	—	—	—	—	—	—	—	—	—	—

\$36,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

^k Nonstate funds as submitted by University of California.^l University overhead funds as submitted by University of California.

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Davis Campus—Continued								
1	MINOR PROJECTS—Continued							
2	Home Economics Building—remove partitions, relocate equip-							
3	ment, install benches, cabinets, and utilities where necessary							
4	in rooms 218, 255, 237, 243, 234, and 155/157 to							
5	convert obsolescent space into instructional and research			65,000				
6	space for family and consumer sciences department							
7	Haring Hall Clinic Space—remove partitions and cabinets and							
8	provide laboratory benches and utilities as needed to con-							
9	vert present clinic space into offices and research lab-							
10	oratories. Unless converted this space cannot be effectively							
11	utilized							
12	Mezzanine Addition to Central Storehouse—construct a free-			65,000				
13	standing shelf storage structure as a mezzanine over pres-							
14	ent storage area in central storehouse. This mezzanine will							
15	provide 5,200 square feet of materials storage space to							
16	supplement the existing facility which was designed for a							
17	campus of 5,000 students							
18	Entomology—construct step II of bee-biology laboratory build-			55,500				
19	ing							
20	Family and consumer science—remodel rooms of home economics		\$65,000					
21	building to chemical laboratories							
22	Central storehouse, solvent storage—construct addition to pres-		30,000					
23	ent building							
24	Art building—construct studios and storage rooms in basement,		40,000					
25	and equip gallery							
26	Animal science building—remodel four rooms into teaching labs		30,000					
27	by installation of shelving and laboratory benches	\$66,765						
28	General campus—modernize chemical fume hoods in Crness,							
29	Haring, Hoagland, Hunt, and Verbmeier Halls	37,500						
30	Haring Hall—modify four rooms with teaching and research							
31	areas and construct rodent-proof storage facility for vet-							
32	erinary medicine	50,000						
33	General campus development—construct lighted bicycle and pe-							
34	destrian paths	29,684						
35	Alteration and improvement projects of \$20,000 or less	18,094						
36	(Number of projects for budget year)			13,000				
37				(1)				
38	Totals, Minor Projects	\$202,043	\$165,000	\$234,500	\$11,562,000	\$20,486,800	\$14,502,000	\$12,344,500
39								
40								
41								
42	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$16,282,643	\$8,749,726	\$1,230,500	\$11,562,000	\$20,486,800	\$14,502,000	\$12,344,500
43	Capital Outlay Fund for Public Higher Education	202,043	7,449,000	1,132,500				
44	State Construction Program Fund 5	10,965,812						
45	Federal funds 1	4,513,188	1,158,726		443,000	4,886,000	2,858,000	1,561,000
46	Nonstate funds 1	271,600	42,000	4,000	8,000	3,909,400	10,000	2,508,500
47	University overhead funds 2	300,000	100,000	94,000	276,000	25,400	88,000	
48	Unfunded major projects				10,835,000	12,266,000	11,546,000	8,275,000
49								
50	TOTAL, FIVE-YEAR PROGRAM							
51	Capital Outlay Fund for Public Higher Education							\$60,125,800
52	Federal funds 1							1,132,500
53	Nonstate funds 1							9,748,000
54	University overhead funds 2							5,889,900
55	Unfunded projects							483,400
56								42,922,000
57								
58								
59								
60								
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65								

Davis Medical

The new school of medicine on the Davis campus opened in fall, 1968, admitting its first class of 48 students. Classes will be conducted in interim temporary facilities until permanent buildings, now being planned, can be constructed. Clinical programs will initially be carried on at the Sacramento General Hospital. A basic sciences building, a campus hospital and a clinical sciences building are projected

for future development in the health sciences area and will permit expansions of the medical complex will be constructed on the western periphery of the central campus area re-served for the health sciences in the Davis Long Range Development Plan.

The Davis campus affords a favorable environment for a school of medicine, with

1 many opportunities for interaction with other schools, colleges, departments, and
 2 laboratories. The campus is outstanding in the breadth and depth of its teaching
 3 and research programs in the biological sciences. The new school will also benefit
 4 through integration of programs with the school of veterinary medicine, permitting
 5 research in the relationship of animal diseases and human diseases.

MAJOR PROJECTS j

9	Medical surge unit	\$1,157,000 ^c	\$130,000 ^c	\$304,000 ^B	
10	To complete equipping medical surge unit 3, consisting of		720,000 ^B		
11	29,961 assignable square feet of offices and laboratories,				
12	and to equip 13,500 asf of offices and laboratories in				
13	rented Speed-Space buildings. These facilities are provid-				
14	ing interim accommodation of the new medical school.				
15	pending construction of permanent buildings. The school's				
16	first class of 48 students was admitted in fall 1968.				
17	Veterinary medical facilities, teaching and research facilities				
18	To complete equipping the 51,300 asf teaching hospital and		300,000 ^B	485,000 ^B	
19	clinics building and 52,000 asf in secondary structures.				
20	Veterinary medical facilities unit 1 represents the first				
21	step of a phased program to relocate the veterinary medi-				
22	cal school from its limited central campus site to the new				
23	health sciences area and to provide major expansion of				
24	its classes.				
25	Utilities and site development related to veterinary medical				
26	facilities unit 1, experimental animal housing			476,000 ^W ^c	
27	To prepare working drawings for and construct utilities and				
28	site development, including extension of water, sewer,				
29	gas, electrical, and storm drain systems, and construct				
30	access roads to serve the veterinary medical facilities				
31	unit 1, experimental animal housing.				
32	Land acquisition--Sacramento General Hospital			200,000 ^L	
33	To acquire 20 acres of the old state fairgrounds next to				
34	Sacramento General Hospital for future University ex-				
35	pansion in the health sciences.			423,000 ^W ^c	\$125,000 ^B
36	Facilities at Sacramento General Hospital, step 2				
37	To prepare working drawings for, construct, and equip a				
38	9,800 asf surge-type building on old state fairgrounds				
39	land to be acquired adjacent to Sacramento General				
40	Hospital to provide laboratory and support space for				
41	clinical faculty having their primary teaching and re-				
42	search functions at the hospital and to provide specialized				
43	facilities for surgery training and research.				
44	Veterinary medical facilities unit 1, experimental animal housing				
45	To prepare working drawings for and construct 72,000 asf of				
46	animal housing units and related facilities to accommo-				
47	date experimental animals of all types in support of the				
48	expanding teaching and research programs of the school				
49	of veterinary medicine. Funding assistance is already				
50	assured by a grant by the National Institute of Health.				
51	Veterinary medical facilities unit 2			406,000 ^W	\$1,445,000 ^B
52	To prepare working drawings for 141,500 asf of a 150,500				
53	asf building to provide classrooms, multidiscipline class			5,277,000 ^c	\$1,000,000 ^B
54	laboratories, and related service facilities for the ex-			8,028,000 ^F	
55	panded 128-students-per-class D.V.M. program, and a first				
56	increment of faculty and graduate office, laboratory, and				
57	service facilities for the clinical and basic science depart-				
58	ments of the school of veterinary medicine. The remain-				
59	ing 9,000 asf will be dependent on securing an additive				
60	federal grant. This project is the second step of a phased				
61	program to relocate the school from its present central				
62	campus location and to provide adequate, up-to-date				
63	facilities for major expansion in D.V.M. and graduate				
64	enrollments and teaching and research programs.				
65	Medical sciences unit 1				
66					
67					
68					
69					
70					
71					
72					
73					

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Nonstate funds as submitted by University of California.

2 University overhead funds as submitted by University of California.

3 Project funding subject to state funds released from other projects receiving federal grants.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration. All projects reflected as funded from University overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

1,000,000 ^B \$2,451,000 ^B

4,970,000 ^c 14,189,000 ^F

589,000 ^W

UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Davis Medical—Continued								
1	MAJOR PROJECTS—Continued							
2	School of medicine utilities and site development, 1970-71				1,198,000 ^c			
3	Relocation of vegetable crops field headquarters to clear site for medical sciences unit 1				1,069,000 ^c			
4					30,000 ^b			
5	School of medicine utilities and site development, 1971-72					948,000 ^c		1,140,000 ^b
6	Veterinary medical facilities unit 3					325,000 ^w		6,920,000 ^f
7								7,410,000 ^f
8								998,000 ^c
9	Medical sciences unit 2							
10								
11	School of medicine utilities and site development, 1973-74							
12	Health sciences student services			275,000 ²	32,000 ²		257,000 ¹	50,000 ¹
13				11,000 ¹				
14	Medical sciences unit 1							
15	Renovations to county hospital	240,000 ^c						
16	Anticipated reimbursable federal grants			939,000				
17								
18	Totals, Major Projects	\$1,397,000	\$1,150,000	\$3,519,000	\$16,416,000	\$21,432,000	\$15,643,000	\$24,350,000
19								
20	TOTAL EXPENDITURES, CAPITAL OUTLAY							
21	Capital Outlay Fund for Public Higher Education	\$1,397,000	\$1,150,000	\$3,519,000	\$16,416,000	\$21,432,000	\$15,643,000	\$24,350,000
22	Anticipated reimbursable federal grants			2,294,000				
23	Capital Outlay Fund for Public Higher Education 3			939,000				
24	State Construction Program Fund g			(2,212,000)				
25	Federal funds h							
26	Nonstate funds i	1,397,000			8,028,000	14,189,000	6,920,000	7,410,000
27	University overhead funds 2			11,000			257,000	50,000
28	Unfunded major projects			275,000	32,000	7,243,000	8,466,000	16,890,000
29								
30	TOTAL, FIVE-YEAR PROGRAM							
31	Capital Outlay Fund for Public Higher Education							\$81,360,000
32	Anticipated reimbursable federal grants							2,294,000
33	Federal funds h							939,000
34	Nonstate funds i							36,547,000
35	University overhead funds 2							318,000
36	Unfunded projects							307,000
37								40,955,000

Irvine Campus

plan designed to thrust the campus into the forefront of fine arts education. The student is offered an excellent, individualized program of study through sound counseling, pass-fail options, credit by examination, and an array of instructional services. Emphasis is being placed on new uses of television, computers, language laboratories and other modern electronic and mechanical instruments.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration. All projects reflected as funded from University overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

The 1,501-acre Irvine campus is located in Orange County, approximately three miles from the Pacific Ocean. It is one of the University's newest campuses, having begun operations in 1965 in facilities designed to accommodate 2,000 students. In July, 1968, enrollment was 4,123 students, including 575 medical students in the California College of Medicine. Irvine is scheduled to reach its planned maximum enrollment of 27,500 by 1990.

The opportunity to create new educational programs has drawn faculty members to Irvine from many leading institutions. The fine arts development, for example, contemplates the emergence of a "fine arts village" and represents a 20-year

MAJOR PROJECTS j

Physical sciences unit 1

To complete equipping of physical sciences unit 1, a building of 110,000 assignable square feet (asf) for chemistry, physics, mathematics, and radiochemistry. The building was funded for construction in the Budget Act of 1966, assisted by grants from the Higher Education Facilities Act, Titles I and II.

\$500,000² \$477,000²

UNIVERSITY OF CALIFORNIA—Continued

UNIT	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Irvine Campus—Continued								
1	MAJOR PROJECTS—Continued							
2	Library unit 4	—	—	—	—	—	103,000 ^w	2,011,000 ^c 1,000,000 ^f
3	Outdoor physical education facilities, 1972-73	—	—	—	—	—	117,000 ^c 21,000 ^w	1,263,000 ^c 724,000 ^c 120,000 ^w 57,000 ^w 101,000 ^w
4	Central plant unit 4	—	—	—	—	—	—	—
5	Utilities and site development, 1973-74	—	—	—	—	—	—	—
6	Engineering unit 2	—	—	—	—	—	—	—
7	Environmental planning unit	—	—	—	—	—	—	—
8	Physical education building	—	—	—	—	—	—	—
9	Inclusion area acquisition	—	—	—	—	—	—	—
10	Residence hall unit 4	296,485 ²	289,000 ²	283,000 ²	279,000 ²	275,000 ²	—	—
11	Residential apartments, step 4	—	—	5,977,000 ¹	109,000 ²	3,538,000 ¹	—	—
12	Student recreation center	—	39,000 ²	1,052,000 ²	370,000 ²	—	—	—
13	Faculty club	—	—	12,000 ²	190,000 ¹	74,000 ²	2,378,000 ¹	—
14	Residence hall unit 5	—	—	6,000 ¹	—	—	—	—
15	Surface parking 1969-70	—	—	114,200 ²	—	—	—	—
16	Residential apartments, step 5	—	—	4,000 ¹	—	—	157,000 ²	5,285,000 ¹
17	Minor registration fee projects 1969-70	—	—	65,000 ¹	97,000 ²	2,707,000 ¹	—	—
18	Student center unit 1	—	—	—	102,800 ²	—	—	—
19	Surface parking 1970-71	—	—	—	4,000 ¹	—	—	91,000 ²
20	Residential apartments, step 6	—	—	—	—	139,800 ²	—	—
21	Surface parking 1971-72	—	—	—	—	5,000 ¹	—	—
22	Surface parking 1972-73	—	—	—	—	—	—	—
23	Utilities and site development	3,125,000 ^c	1,022,000 ^c	—	—	—	—	—
24	Central plant unit 2	908,000 ^c	11,000 ^e	—	—	—	—	—
25	Library unit 2	1,267,500 ^c	159,000 ^e	—	—	—	79,200 ² 3,000 ¹	—
26	Fine arts unit 1	844,142 ^f	—	—	—	—	—	—
27	Residence hall unit 3	2,685,000 ^c	334,000 ^w	—	—	—	—	—
28	Residential apartments, step 3	1,459,910 ^f	2,674,000 ¹	—	—	—	—	—
29	Residential apartments, step 3	—	2,844,500 ¹	—	—	—	—	—
30	Surface parking	30,000 ²	94,000 ²	—	—	—	—	—
31	Instructional TV stations	—	4,000 ¹	—	—	—	—	—
32	Sewage disposal contract	—	141,000 ²	—	—	—	—	—
33	Outdoor athletics and recreation facility	504,000 ^c	—	—	—	—	—	—
34	Minor registration fee projects	636,040 ²	—	—	—	—	—	—
35	Anticipated reimbursable federal grants	—	—	—	—	—	—	—
36	Totals, Major Projects	\$18,956,646	\$14,695,500	2,072,000 ^f	\$15,755,800	\$19,862,800	\$12,018,200	\$21,380,000
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51								
52	MINOR PROJECTS^k							
53	Five arts building—Remodel 2,000 assignable square feet in rooms 2241, 2241A, 2238, 2238A, B, and C (recently vacated by computer facility), to provide for expansion of adjacent 1,200 sq ft language laboratory. Includes purchase and installation of study carrels, and wiring to program source equipment	—	—	\$65,000	—	—	—	—
54	Experimental garden facility—Construct experimental garden facility and propagation house on five acres of ground between the surge building and the San Joaquin marsh, to provide experimental plant material for classes in taxon-	—	—	—	—	—	—	—
55								
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1	ony, morphology, ecology, and physiology. Includes instal-
2	lation of sprinkler system and grading of land for hio-
3	logical sciences
4	Natural science unit 1—Extend utilities in laboratories and
5	laboratory service rooms, provide still and storage tank,
6	install water softener to service still in mechanical room
7	Alterations and improvement projects of \$20,000 or less
8	(Number of projects for budget year)
9	
10	Totals, Minor Projects
11	
12	TOTAL EXPENDITURES, CAPITAL OUTLAY
13	<i>Capital Outlay Fund for Public Higher Education</i>
14	<i>Anticipated reimbursable federal grants</i>
15	<i>Capital Outlay Fund for Public Higher Education 3</i>
16	<i>State Construction Program Fund g</i>
17	<i>Federal funds h</i>
18	<i>Nonstate funds 1</i>
19	<i>University overhead funds 2</i>
20	<i>Unfunded major projects</i>
21	
22	TOTAL, FIVE-YEAR PROGRAM
23	<i>Capital Outlay Fund for Public Higher Education</i>
24	<i>Anticipated reimbursable federal grants</i>
25	<i>Federal funds h</i>
26	<i>Nonstate funds 1</i>
27	<i>University overhead fund 2</i>
28	<i>Unfunded projects</i>

Irvine Medical

The Long Range Development plan for the Irvine Campuses reserves approximately 40 acres on the western periphery of the campus in a contiguous extension of the medical sciences sector for the development of a major center for teaching, research, and public service in the medical and health sciences. The principal activity to be located initially in this area will be the California College of Medicine, which will be moved from its present site in Los Angeles as soon as interim facilities currently under construction on the Irvine campus can be completed. Medical class size will be maintained in such facilities at a 64-student level with total enrollment, including graduates and interns and residents, approximating 650-700, until the first permanent medical sciences unit is occupied, at which time class size will increase to 128 students and total enrollment in the medical school will increase approximately 1,200.

Faculty and student facilities are also being arranged for at Orange County Medical Center and the college's clinical programs will initially be carried on at the center and other affiliated hospitals. Working drawings for the first permanent structure on campus for the medical school, Medical Sciences Unit I, to provide primarily basic science facilities for medical classes of 128 students each, were funded in 1968-69 and construction funding of this unit is scheduled for 1970-71. A campus clinical hospital and a clinical sciences building are projected for near-future development in the health sciences area to complete the permanent facilities required for the medical school at the 128-student class size level.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration. All projects reflected as funded from University overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

MAJOR PROJECTS

Medical surge facilities

To provide a second increment of equipment for 70,000 assignable square feet of medical surge facilities on the Irvine campus containing laboratories, offices, classrooms, and supporting service facilities for the basic sciences, a program of the California College of Medicine. These facilities will accommodate on an interim basis first and second year medical classes of 64 students each, 40-50 graduate students, and 50 faculty, of whom 40 will be in the basic science departments. In conjunction with facilities being provided for the clinical science departments at Orange County Medical Center and other affiliated hospitals, these surge facilities will enable the college to vacate existing facilities in Los Angeles and complete its move to Irvine.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Nonstate funds as submitted by University of California.

2 University overhead funds as submitted by University of California.
3 Project funding subject to state funds released from other projects receiving federal grants.

THE UNIVERSITY OF CHICAGO PRESS

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Irvine Medical—Continued							
MAJOR PROJECTS—Continued							
Medical sciences unit 1	-	717,000 ^w	-	7,185,000 ^o 10,875,000 ^f	\$1,000,000 ^o 647,000 ^o 817,000 ^f	\$2,000,000 ^o 105,000 ^o	
Biomedical library	-	-	-	-	-	-	
School of medicine utilities and site development	-	-	-	1,348,000 ^o 637,000 ^w	11,978,000 ^o 7,356,000 ^f 398,000 ^o	2,086,000 ^o	
Medical sciences unit 2—teaching hospital	-	-	-	-	-	422,000 ^o 312,000 ^w	\$5,316,000 ^o 5,228,000 ^f 214,000 ^o
School of medicine utilities and site development, 1971-72	-	-	-	-	-	-	
School of medicine utilities and site development, 1972-73	-	-	-	-	-	-	
Medical sciences unit 3—clinical sciences	-	-	-	-	-	-	
School of medicine utilities and site development, 1973-74	-	-	-	-	-	-	
Totals, Major Projects	\$425,000 ^k	\$3,292,000	\$700,000	\$20,414,000	\$22,196,000	\$4,925,000	\$10,758,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$425,000	\$3,292,000	\$700,000	\$20,414,000	\$22,196,000	\$4,925,000	\$10,758,000
<i>Capital Outlay Fund for Public Higher Education</i>	425,000	3,292,000	700,000	10,875,000	8,173,000	-	5,228,000
<i>Federal funds^b</i>	-	-	-	9,539,000	14,023,000	4,925,000	5,530,000
<i>Unfunded major projects</i>	-	-	-	-	-	-	-
TOTAL, FIVE-YEAR PROGRAM							
<i>Capital Outlay Fund for Public Higher Education</i>							
<i>Federal funds^b</i>							
<i>Unfunded projects</i>							

Los Angeles Campus

The Los Angeles campus is located on a 411-acre site in Westwood, a suburban community in west Los Angeles. Academically ranked among the leading universities in the United States, it has attracted distinguished scholars and graduate specialists from all over the world. The curricula include undergraduate and graduate instruction in all of the major arts, letters, and sciences as well as in a variety of fields in professional schools. Emphasis is given to studies in the health sciences, fine arts, languages, and science and engineering fields related to electronics and aerospace technology.

MAJOR PROJECTS^j

North campus library unit 2
To provide the first of two steps in equipping north campus library unit 2, an addition of 82,000 assignable square feet with bookstacks, reading-study areas, social science reference center, and ancillary library facilities. Provided will be 714 reading-study stations and capacity for 693,000 volumes. The building was funded in the Budget Act of 1968, assisted by a grant from Higher Education Facilities Act, Title II.

Old public health building alterations
To equip 24,300 asf in old public health building for language and literature departments who are being located there in space vacated in the move of public health to its new building.

Theater arts unit 2
To complete equipping a building of 37,620 asf for the motion picture and radio-television activities of the department of theater arts. Construction was funded in the Budget Act of 1966, and the building is occupied.

Dickson Art Center alterations for architecture

Los Angeles has reached its enrollment ceiling of 27,500. However, the percentage of the student body enrolled at the graduate level is increasing. Because graduate students require more space than undergraduates, the campus continues to need additional physical facilities.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration. All projects reflected as funded from University overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

\$533,000^o

\$1,988,000^o
1,325,333^f

\$20,000^w

\$258,000^o

482,000^o

50,000^o

45,000^o

75,000^o

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

¹ For the list of standard (lettered) footnotes, see the end of Nonstate funds as submitted by University of California.

¹ Nonstate funds as submitted by University of California.
² University overhead funds as submitted by University of California.

2 University overhead funds as submitted by University of California.

UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Los Angeles Campus—Continued								
1	MINOR PROJECTS ^k							
2	General campus—modernize elevators in administration building (west wing), chemistry building, social welfare building and brain research institute.			\$65,000				
3	Haines Hall—convert former museum to a combination of anthropology space and offices for department of anthropology.			45,000				
4	General campus—modernize existing air conditioning absorber units by installing new style sealed units in Macgowan and Boelter Halls.			65,000				
5	Chemistry building—alter and improve classroom 2276 and room 2250M for preparation of lecture demonstration material for use in room 2276 for department of geology.			24,400				
6	Dickson Art Center—provide dust evacuation system for design workshop and install large drainage traps in sculpture studio for department of art.			26,000				
7	General campus—install air compressor and new compressed air distribution heater, provide chilled water system to cool bearings, oil, and heat exchange items.		\$53,000					
8	Women's physical education building—complete conversion of deck area to provide teaching studio, work rooms, and office space for department of dance.		35,000					
9	Geology building—convert room 4632 to petrographic preparation laboratory.		36,000					
10	Graduate school of business administration building—convert classrooms 1270, 1278, and vending machine room 1284 into a 155-student classroom.		25,000					
11	General campus—extend Honeywell central selectographic building utilities control system.		65,000					
12	General campus—install new 6 in. steam main, parallel to existing 8 in. steam main under Royce Hall southerly from old boiler room.	\$25,100						
13	General campus—rehabilitate absorption refrigeration machine in life sciences, engineering 2 and graduate school of business administration buildings.	50,000						
14	Dickson Art Center—school of architecture—alter basement east and west areas to provide design studios.	23,700						
15	Moore Hall—alter rooms to provide better utilization of space for offices and experimental laboratories, and convert education library into offices and work areas.	26,500						
16	Geology building—improve laboratory facilities by providing fume hood, benches, counters, sinks, utilities, shelving and ceiling vent.	35,400						
17	Macgowan Hall—provide sun screens for light and glare control, construct light traps at auditorium exits, and add mezzanines in 2 rooms.	21,700						
18	Schoenberg Hall—alter and expand auditorium—classroom lighting control system.	49,100						
19	Franz Hall addition, step 2—equipment.	24,571						
20	Alteration and improvement projects of \$20,000 or less (Number of projects for budget year)	66,545	6,000	42,800 (3)				
21	Totals, Minor Projects	\$322,616	\$220,000	\$268,200	\$19,578,000	\$27,574,000	\$11,819,000	\$7,392,000
22		\$4,182,416	\$13,763,734	\$962,200				
23		1,322,616	2,822,000	621,200				
24		1,632,000						
25		2,086,800	2,175,294	231,000	4,459,000	3,425,000	1,940,000	1,080,000
26		141,000	8,416,440	110,000	13,329,000	1,731,000	1,96,000	196,000
27			50,000		3,080,000	7,740,000	8,148,000	6,116,000
28					11,210,000			
29	TOTAL EXPENDITURES, CAPITAL OUTLAY							
30	Capital Outlay Fund for Public Higher Education							
31	State Construction Program Fund ^g							
32	Federal funds ^h							
33	Nonstate funds ⁱ							
34	University overhead funds ²							
35	Unfunded major projects							

Los Angeles Health Sciences

96-student classes. The Physical Rehabilitation Unit was also occupied in 1966 on the West Medical Campus.

Currently under construction are major expansions of the basic science facilities of the school of medicine and the University hospital and clinics. These expansions will enable the school of medicine to increase its class size to 128 students and to expand greatly its graduate and intern and resident training programs.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration. All projects reflected as funded from University overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

Hospital and clinics unit 1 alterations, step 2
To provide construction funds appropriated in the Budget Act of 1968 but restricted as to availability until after July 1, 1969, and to provide a first increment of equipment for alterations in hospital and clinics unit 1. In conjunction with hospital and clinics unit 2 presently under construction, the altered unit 1 will provide the clinical facilities to support the increase in medical class size to 128 students per class. The alterations will provide expansion for surgery, radiology, dietary services, orthopedics-neurosurgery outpatient clinic, pharmacy, clinical laboratories, hospital administration, delivery suite and nurseries, and pediatrics unit.

558,000 ¹⁰

\$614,000 ^o	
—	\$38,000 W
—	2,447,000 F

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841 000

000,748,

UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Los Angeles Health Sciences—Continued								
1	MINOR PROJECTS ^k							
2	Health sciences center building—construct small soundproof pro-							
3	jection booth in the rear center portion of the fourth, fifth,							
4	and sixth floor lecture halls for the school of medicine			\$39,000				
5	Health sciences center—Vivaria—purchase and install stainless							
6	steel sink and floor covering in various animal rooms	\$35,800	\$18,000					
7	Alteration and improvement projects of \$20,000 or less	12,321						
8								
9								
10								
11	Totals, Minor Projects	\$48,121	\$18,000	\$39,000				
12								
13	TOTAL EXPENDITURES, CAPITAL OUTLAY							
14	<i>Capital Outlay Fund for Public Higher Education</i>	\$3,659,321	\$7,424,659	\$4,630,000	\$1,841,000	\$150,000	\$614,000	\$2,485,000
15	<i>State Construction Program Fund ^g</i>	48,121	1,018,000	4,125,000				
16	<i>Federal funds ^h</i>	1,536,200						2,447,000
17	<i>Nonstate funds ¹</i>		3,870,000					
18	<i>University overhead funds ²</i>	1,800,000	300,599	505,000	667,000	150,000		
19	<i>Unfunded major projects</i>	275,000	2,235,660		1,174,000		614,000	38,000
20								
21								
22	TOTAL, FIVE-YEAR PROGRAM							
23	<i>Capital Outlay Fund for Public Higher Education</i>							\$9,720,000
24	<i>Federal funds ^h</i>							4,125,000
25	<i>Nonstate funds ¹</i>							2,447,000
26	<i>Unfunded projects</i>							1,332,000
27								1,820,000
28								

Riverside Campus

The Riverside campus is situated in the foothills of the Box Spring Mountains, east of the City of Riverside. Undergraduate and graduate programs are offered in the college of letters and science and the school of agricultural sciences. The college of letters and sciences has been rated in a national survey as one of the 10 best liberal art institutions in the United States. One unique educational feature has been the establishment of three language houses—French, German, and Spanish—where students may develop conversational skills in a foreign language and participate in cultural programs. Riverside's Citrus Research Center and Agricultural

Experiment Station are among the world's foremost research institutions devoted to subtropical and arid agriculture. With these and other research units, Riverside is becoming an international clearinghouse for information and research on air, land, and water resources.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration. All projects reflected as funded from University overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

MAJOR PROJECTS ^j

- Library unit 3
- To complete equipping library unit 3, a building of 88,000 assignable square feet which will bring the capacity of the library complex to 1,000,000 volumes and 2,500 reading/study stations. The building will accommodate academic and administrative departments on an interim basis until library needs develop to require all the space. Construction was funded in the Budget Act of 1966, assisted by a grant under the Higher Education Facilities Act, Title I. Building completion is scheduled for fall 1969.
- Utilities, 1969-70
- To prepare working drawings for and construct utility systems, including extension of sewer systems, installation of emergency electrical power, and installation of traffic signal. Working drawings, only, are included for extension of utilities to Webber Hall addition.
- Library building alterations, step 2
- To prepare working drawings for and construct alterations to the older sections of the library building to coordinate existing with new contiguous library areas in library unit 3, scheduled for completion in fall 1969.

\$292,000 ^m \$99,000 ^m

316,000 ^{w o} \$1,055,000 ^c

162,000 ^{w o} 30,000 ^m

1	Webber Hall addition	-	175,000 ^w	5,588,000 ^c	1,000,000 ^h	\$430,000 ^h	
2	To construct 71,577 asf of 85,209 asf planned for Webber			1,431,000 ^f			
3	Hall addition. The remaining 13,682 asf will be dependent						
4	on securing an additive federal construction grant. The						
5	building will provide offices, laboratories, and classrooms						
6	for the departments of statistics, biochemistry, agronomy,						
7	nematology, plant pathology, and biometry. The building						
8	will also accommodate the relocated, expanded campus						
9	computer center.						
10	School of engineering temporary facilities	-	-	-	679,000 ^c		
11					300,000 ^h		
12	Soils building alterations, step 1	-	-	-	110,000 ^c		
13	Utilities and site development, 1970-71	-	-	-	354,000 ^c		
14	Engineering building	-	-	-	253,000 ^w		
15							
16	Mathematics unit 1	-	-	-	61,000 ^w		
17							
18	Glasshouse and beadhouse	-	-	-	333,000 ^c		
19					26,000 ^h		
20	Acquisition of high desert lands for dry lands research institute	-	-	-	* 307,000 ^h		
21	Boiler addition No. 5	-	-	-			
22	Refrigeration unit 6	-	-	-			
23	Utilities and site development, 1971-72	-	-	-			
24	Webber Hall alterations	-	-	-			
25							
26	Social sciences unit 2	-	-	-			
27							
28	Entomology annex unit 2	-	-	-			
29							
30	Utilities and site development, 1972-73	-	-	-			
31	Citrus Research Center, laboratory air conditioning	-	-	-			
32	Steam plant automation	-	-	-	204,000 ^c		
33	Filters and coolers for glasshouses, step 2	-	-	-			
34	Humanities unit 2	-	-	-			
35							
36	Bioagricultural library addition to Batchelor Hall	-	-	-			
37							
38	Utilities and site development, 1973-74	-	-	-			
39	Soils building alterations, step 2	-	-	-			
40	Language learning resources center	-	-	-			
41							
42	Air pollution research center—Fawcett Laboratory unit 2	-	-	-			
43	Four glasshouses and headhouses	-	-	-			
44							
45	University Extension office building	-	-	-			
46							
47	Student services building	-	-	-			
48	Air-condition physical education unit 1	-	-	-			
49	Commissary	-	-	-			
50	Dry lands research facility, step 1	-	-	-			
51	Resident language houses	-	-	-			
52							
53	University commons, step 2	-	-	-			
54							
55	Air conditioning Aberdeen-Inverness residence halls	-	-	-			
56	Lothian Hall kitchen	-	-	-			
57	Utilities	-	-	-			
58	Physical education building alterations	-	-	-			
59							
60	Life sciences unit 1 alterations	-	-	-			
61							
62							
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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Nonstate funds as submitted by University of California.

2 University overhead funds as submitted by University of California.

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Riverside Campus—Continued								
1	MAJOR PROJECTS—Continued							
2	Land acquisition	100,000 ²						
3	Temporary accommodations for the department of soils and plant nutrition	—	108,000 ¹	1,169,000 ^F				
4	Anticipated reimbursable federal grants	—	—	—				
5	Totals, Major Projects	\$490,000	\$785,000	\$8,788,000	\$5,645,000	\$15,865,400	\$19,253,000	\$11,482,000
6								
7	MINOR PROJECTS ^k							
8	Administration building unit 1 alterations—remodel approximately 10,500 sq ft of recently vacated building area for offices of the chancellor, vice-chancellor, budget and planning, architects and engineers, publications, news office staff. University extension, and computer satellite	—	—	\$32,500				
9	Life sciences experimental area—construct a 600 square foot headhouse with water deionizer and a 4,500 gallon septic tank and seepage pit	—	—	29,400				
10	Physics building unit 1—enclose west court area, consisting of approximately 800 sq ft on the second floor of the office wing, to provide additional office space for approximately 20 graduate students for the physics department. Alterations will include partitioning, air conditioning, electrical and miscellaneous finish work	—	—	24,000				
11	General campus—provide and install conduit and wire to connect campus fire alarm system to City of Riverside system; provide and install transmitters and master panels in all older existing campus buildings	—	\$21,000					
12	Humanities building—remodel room 2115 to provide a slide room and an art classroom; alter existing slide room to provide offices	—	21,000					
13	Glasshouses and headhouses 16 and 17—renovate and remodel by installing five 208V-30 amp lines, unit air conditioners, coolers, smog filters as needed, lighting control and partitions	—	32,000					
14	Moreno Ranch—irrigation lines, step 1—install pipelines to interconnect three wells and reservoir; install irrigation lines in experimental fields; install drainlines and collecting risers as part of run-off salvage system	—	27,000					
15	Bachelor hall—capacity expansion for bio-agricultural library—install bookstacks and carrels; enclose three bays of existing covered walk on west side of library	\$46,000						
16	Humanities building—purchase, install and equip 36 student bookshelves in the language laboratory, room A-139	24,187						
17	Entomology building—construct a biological control research laboratory on existing deck of entomology building addition	22,565						
18	Biological control culture preparation building—construct an insect-free building for plant storage and for preparing host-plant materials	—	44,000	65,300				
19	Alteration and improvement projects of \$20,000 or less (Number of projects for budget year)	37,144	36,000	(5)				
20	Totals, Minor Projects	\$129,896	\$181,000	\$151,200	\$5,645,000	\$15,865,400	\$19,253,000	\$11,482,000
21		\$819,896	\$968,000	\$8,939,200				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY	129,896	858,000	1,169,000	—	—	—	—
23	Capital Outlay Fund for Public Higher Education	—	—	—	—	—	—	—
24	Anticipated reimbursable federal grants	—	—	—	—	—	—	—
25	State Construction Program Fund ^g	390,000	—	1,431,000	—	3,183,000	3,450,000	1,700,000
26	Federal funds ^h	—	—	—	201,000	2,699,400	6,475,000	—
27	Nonstate funds ⁱ	—	108,000	23,000	732,000	66,000	—	—
28	University overhead funds ²	100,000	—	—	—	—	—	—

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Diego Campus—Continued								
1	MAJOR PROJECTS—Continued							
2	Central University library building, step 1	3,503,207 ^c	-	200,000 ^b	204,000 ^b			
3	To provide the first of two increments of equipment for the	26,800 ^k						
4	central university library building, step 1, a library of	1,272,793 ^f						
5	110,225 asf to accommodate the campus's undergraduate							
6	library, and to provide the first increment of library							
7	facilities for graduate students in the humanities and							
8	social sciences. The project was funded in the Budget							
9	Act of 1967-68, assisted by a grant from the Higher							
10	Education Facilities Act, Title II.			1,415,000 ^{w c}				
11	Addition to central utilities building, step 2			(333,000 ^c) 3				
12	To prepare working drawings for and construct the second							
13	addition to the central utilities building, including one 50							
14	million bu-per-hour steam boiler, one 4,000 ton centrif-							
15	ugal water chiller, and one 1,000 kw steam turbine-							
16	driven generator. The project will also include a heat							
17	exchanger, additional cooling towers, pumps, instrumenta-							
18	tion and controls.			240,000 ^{w o}				
19	Utilities and site development, 1969-70							
20	To prepare working drawings for and construct utilities and							
21	site development, including extension of water and storm							
22	drain systems, and construction of access roads and walks							
23	to serve new campus buildings.							
24	Convert areas in Urey Hall and physics-chemistry building for			219,000 ^{w c}				
25	changed occupancy							
26	To prepare working drawings for and construction to con-							
27	vert areas in Urey Hall and physics-chemistry building							
28	to provide space for aerospace, mechanical engineering							
29	and physic laboratories.							
30	Fine arts building							
31	Marine biology instruction and research building							
32	Building 2D	100,000 ^w	181,000 ^w			\$427,000 ^b		
33	Oceanographic collections building, step 1		113,000 ^w			341,000 ^b		
34	Utilities and site development, 1970-71		622,356 ^f					
35	Convert space in humanities-library building for other academic		1,928,000 ^c					
36	use							
37	Convert areas in Urey Hall for changed occupancy, step 5							
38	Mathews campus—alterations for third college							
39	Mathews campus—renovations of and additions to temporary							
40	administration building, step 1							
41	Third college academic buildings							
42	Third college—on site utilities and site improvements							
43	Initial equipment for third college							
44	John Muir College—building 2E, step 2, academic areas							
45	Utilities and site development, 1971-72							
46	Mathews campus—renovations of and additions to temporary							
47	administration building, step 2							
48	Experimental oceanography and institute of marine resources							
49	building							
50	Third college residence ball, dining and central student facili-							
51	ties, step 1—academic areas only (see below)							
52	Bridge over freeway and east gate access road							
53	Central University service building and service areas, step 1							
54	Utilities and site development, 1972-73							
55	Fourth college academic buildings							
56								
57								
58								
59								
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UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Diego Campus—Continued								
1	MAJOR PROJECTS—Continued							
2	Surface parking—1967-68	224,000 ²	160,000 ²					
3	Acquire and connect city utility lines	—	1,512,000 ^o					
4	Utilities and site development	450,000 ^o	118,000 ^o					
5	Utilities and site development Elliott Field Station	—	—					
6	Totals, Major Projects	\$19,466,391	\$10,658,471	\$6,223,700	\$23,376,850	\$21,459,300	\$19,276,000	\$35,513,000
7	MINOR PROJECTS ^k							
8	Matthews campus—relocate two sections of Building 269 and							
9	rehabilitate to provide 2,768 asf for Office of Auxiliary							
10	Enterprises, Environmental Health and Safety, and Office							
11	of Naval Research	—	—	\$55,000				
12	Scripts Institution of Oceanography—construct a 5,040 square							
13	foot carport-type shelter for 20 sea-going refrigerated labo-							
14	ratory vans and a 45 kw. power lead center for use in							
15	re-outfitting and calibrating on-shore units. Facility to be							
16	located in level area northwest of Hydraulics Laboratory—			27,000				
17	Revelle College, humanities-library building—construct and in-							
18	stall 35 enclosed and 20 open language laboratory stations							
19	in 1,960 asf. Construct 2 group study areas; provide a							
20	4-channel master recorder and tape duplicator			30,000				
21	Matthews campus—renovate building T-25S and add wing to							
22	provide offices and working area for existing staff in office							
23	of business manager, and for additional staff to be added by							
24	1970-71	—	\$64,000					
25	Urey Hall—purchase control computer for graduate psychologi-							
26	cal research	\$25,700						
27	Revelle College—provost's office building—construct 2-story							
28	wooden office building to house the provost of Revelle							
29	College and his staff	35,000						
30	Alteration and improvement projects of \$20,000 or less	35,248	15,000	32,000				
31	(Number of projects for budget year)	—	—	(2)				
32	Totals, Minor Projects	\$95,948	\$79,000	\$144,000	\$23,376,850	\$21,459,300	\$19,276,000	\$35,513,000
33	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$19,562,339	\$10,737,471	\$6,367,700				
34	Capital Outlay Fund for Public Higher Education	122,748	4,611,000	3,323,000				
35	State Construction Program Fund ^g	10,706,753	—	—				
36	Federal funds ^h	1,812,838	3,301,656	—	7,972,600	2,563,000	4,304,000	9,197,000
37	Nonstate funds ¹	6,201,000	1,653,015	242,600	4,907,000	4,261,000	3,882,000	2,806,000
38	University overhead funds ²	719,000	1,111,800	2,802,100	4,605,250	2,359,300	—	127,000
39	Unfunded major projects	—	—	—	9,892,000	12,376,000	11,090,000	23,383,000
40	TOTAL, FIVE-YEAR PROGRAM							
41	Capital Outlay Fund for Public Higher Education							\$105,992,850
42	Federal funds ^h							3,323,000
43	Nonstate funds ¹							24,036,600
44	University overhead funds ²							16,098,600
45	Unfunded projects							5,793,650
46								56,741,000

San Diego Medical

The Long Range Development Plan for the San Diego campus reserves 100 acres on the southerly edge of the main campus for the health sciences. Also for the health sciences program, the University has entered into agreements with the County of San Diego to operate the County Hospital (now known as the University Hospital of San Diego County), located in the Hillcrest area of San Diego, and use it as

a major clinical resource. Supporting biomedical vivaria and animal experimentation will be accommodated at the separate Camp Elliott site. Development of facilities is planned for all locations.

Under construction on the campus is a Basic Science Building, the first on-campus unit of medical school facilities. Portions of this building were completed

1 in September 1968 and permitted the medical school to take its first class of 48
 2 students. Initial facilities at the University Hospital for clinical faculty and pro-
 3 grams have also been completed or funded. Proposed for funding in 1969-70 is con-
 4 struction of the Clinical Science Building on the main campus and construction of
 5 additional improvements to the University Hospital. Planned for future development
 6 is a teaching and research hospital on the campus and a major addition to the
 7 University Hospital to provide additional clinical departmental space and improved
 8 outpatient facilities. Sixteen acres of the health sciences area on campus have been
 9 assigned to the Veterans Administration to construct an S50-bed hospital, which
 10 will provide the campus with additional clinical resources.

11 The San Diego campus has an exciting opportunity to develop its two separate
 12 locations into two distinctly different, but complementary, educational resources.
 13 The University Hospital will be representative of the best in community patient

14 MAJOR PROJECTS ^j

15 Basic science building -----
 16 To provide an additional increment of equipment for a build-
 17 ing of 190,434 assignable square feet, containing class
 18 laboratories, research laboratories, animal facilities, a
 19 library, administrative offices, student services, educa-
 20 tional resources, lecture rooms, shops, and general ser-
 21 vices for the first two years of the medical school pro-
 22 gram at San Diego. The building has capacity for classes
 23 of 96 students each.

24 Clinical science building -----
 25 To construct a 100,000 asf building to house on-campus divi-
 26 sions of the clinical science departments of the new
 27 school of medicine. The building will contain laboratories,
 28 offices, vivaria, and related service and support facilities
 29 for faculty and graduate students in the clinical science
 30 departments and instructional research, and study facil-
 31 ities for third and fourth-year medical students. Working
 32 drawings were funded in the Budget Act of 1968.

33 Improvements at University Hospital of San Diego County,
 34 1969-70 -----
 35 To prepare working drawings for, construct, and partially
 36 equip improvements at University Hospital, principally
 37 for patient care and service departments but also to
 38 support the related instructional and research activities
 39 of the school of medicine. These improvements are part
 40 of a phased plan to upgrade the hospital to the level of
 41 a good community hospital and to enable it to serve as
 42 the initial primary University teaching hospital. The
 43 project will provide for relocation of the emergency de-
 44 partment, remodeling of radiology space, expansion of the
 45 operating room suite, and remodeling of central supply
 46 facilities.

47 Access road to University Hospital of San Diego County -----
 48 Addition to University Hospital of San Diego County -----

49 Animal service building at Camp Elliott -----
 50 Animal holding facilities, Camp Elliott -----

51 Complete areas in basic science building, 1969-70 -----

52 Land acquisition at University Hospital of San Diego County
 53 for replacement of county mental health facilities -----

54 Replacement of county facilities at University Hospital of San
 55 Diego County -----

56 School of medicine site development, 1969-70 -----

57 School of medicine utilities and site development, 1970-71 -----

58 Improvements at University Hospital of San Diego County,
 59 1970-71 -----

care, and the campus hospital will be developed with the most advanced medical
 techniques and research disciplines.

The overall medical education, research, and patient care concepts and goals are
 of a single nature. On campus will be accommodated the basic science functions,
 a highly selective medical care facility, the central medical school administrative
 unit, with the principal University campus orientation necessary as a focus for the
 school of medicine. The University Hospital offers valuable teaching and research
 opportunities as a general service hospital facility, provides a link with the overall
 community of medical care, and opens the potential for outstanding programs of
 study and training in paramedical and health-related disciplines.

The last four years of the five-year building program are the agency's current
 estimate of need and do not represent a program approved by the Administration.
 All projects reflected as funded from University overhead funds or nonstate funds
 are not reviewed by the Department of Finance or the Legislature.

	\$228,600 ^B	\$500,000 ^B	\$300,000 ^B	\$200,000 ^B	
	-	321,000 ^W	(8,383,000 ^C) ^S	1,300,000 ^B	\$1,000,000 ^B
	-	-	939,000 ^W ^C	49,000 ^B	
	-	-	15,000 ^B		
	-	-	-	312,000 ^C	2,181,000 ^C
	-	-	-	179,000 ^W	3,252,000 ^F
	-	-	-	295,000 ^C	51,000 ^B
	-	-	-	203,000 ^C	
	-	-	-	10,000 ^B	
	-	-	-	240,000 ^C	
	-	-	-	45,000 ^B	
	-	-	-	* 200,000 ^L	
	-	-	-	85,000 ^C	
	-	-	-	102,000 ^C	
	-	-	-	313,000 ^C	
	-	-	-	700,000 ^C	
	-	-	-	42,000 ^B	

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

¹ Nonstate funds as submitted by University of California.

² University overhead funds as submitted by University of California.

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Diego Medical—Continued								
1	MAJOR PROJECTS—Continued							
2	Utilities and site development related to addition to University					122,000 ^c		
3	Hospital of San Diego County					643,000 ^c		
4	Improvements at University Hospital of San Diego County,					25,000 ^d		
5	1971-72							
6	Campus hospital and outpatient clinic building including clinical					607,000 ^w	12,007,000 ^c	\$2,086,000 ^d
7	faculty wing						9,472,000 ^d	
8	Animal holding facilities, Camp Elliott, 1971-72					116,000 ^c		
9						9,000 ^d		
10	School of medicine utilities and site development, 1972-73						434,000 ^c	
11	Medical computer center—structure only						634,000 ^c	
12	Animal holding facilities, Camp Elliott, 1972-73						137,000 ^c	
13							12,000 ^d	
14	Student lounge, basic science building		75,000 ¹					
15	Surface parking for basic science, step 2		96,000 ²					
16	University hospital of San Diego County parking structure, step		15,800 ¹					
17	1		394,100 ²					
18	University hospital of San Diego County parking structure, step			355,000 ²	260,000 ²			
19	2			44,900 ¹	9,000 ¹			
20	Surface parking for clinical sciences building, and veterans ad-					962,800 ¹	171,000 ²	
21	ministration hospital							
22	Medical center dining hall and commons							
23	Campus hospital parking, 1972-73							
24	Facilities at county—university hospital							
25	Addition to central utilities, step 1	398,000 ^c	500,000 ^c					
26	Complete areas in basic sciences building	2,586,000 ^c						
27	Equipment for hospital	151,149 ¹	31,851 ¹					
28	Hospital intensive care units	1,000,000 ²						
29	Improvements at county—university hospital	295,000 ²						
30	Anticipated reimbursable federal grants	508,500 ¹		4,239,000				
31	Totals, Major Projects	\$5,167,249	\$1,933,751	\$5,892,900	\$4,544,000	\$8,968,800	\$23,778,000	\$2,086,000
32	MINOR PROJECTS^k							
33	Basic science building—equipment	\$53,800						
34	Alteration and improvement projects of \$20,000 or less	3,159						
35	Totals, Minor Projects	\$56,959						
36	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$5,224,208	\$1,933,751	\$5,892,900	\$4,544,000	\$8,968,800	\$23,778,000	\$2,086,000
37	Capital Outlay Fund for Public Higher Education	56,959	1,321,000	1,251,000				
38	Anticipated reimbursable federal grants			4,239,000				
39	Capital Outlay Fund for Public Higher Education 3			(8,383,000)				
40	State Construction Program Fund ^g	3,212,600						
41	Federal funds ^h	659,649	122,651	44,900	9,000	3,252,000	9,472,000	
42	Nonstate funds ¹	1,295,000	490,100	355,000	260,000	962,800	171,000	
43	University overhead funds ²				4,275,000	4,754,000	14,185,000	2,086,000
44	Unfunded major projects							
45	TOTAL, FIVE-YEAR PROGRAM							\$45,269,700
46	Capital Outlay Fund for Public Higher Education							1,254,000
47	Anticipated reimbursable federal grants							4,239,000
48	Federal funds ^h							12,724,000
49	Nonstate funds ¹							1,016,700
50	University overhead funds ²							786,000

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Francisco Medical Center—Continued								
MAJOR PROJECTS—Continued								
1	Medical research building alterations, step 2	-	-	-	-	14,000 ^w	180,000 ^f 31,000 ^h 182,000 ^c	200,000 ^h
2								
3								
4								
5								
6								
7								
8	Laud acquisition, 1971-72	-	-	-	-			
9	Clinics and medical sciences alterations for pharmacy and	-	-	-	-			
10	C.O.R.T.	-	-	-	-			
11	Moffitt Hospital alterations related to Moffitt addition	-	-	-	-			
12	UC Hospital alterations for computer expansion	-	-	-	-			
13	Complete one floor of health sciences instruction and research	-	-	-	-			
14	unit	-	-	-	-			
15		-	-	-	-			
16		-	-	-	-			
17	Parnassus Avenue campus development	-	137,000 ¹	175,000 ¹	170,500 ¹	77,000 ¹	25,500 ¹	200,000 ^h
18	Nuclear medicine roof deck addition	-	175,000 ¹	204,500 ¹				172,000 ^w
19	Alterations for the school of medicine	-	-	1,620,000 ¹				88,000 ^c
20	Parking structure unit 2	-	-	30,275 ¹				246,000 ^c
21	Moffitt Hospital patient tray service	-	-	-				203,000 ^f
22	Health sciences conference center	-	-	-				32,000 ^w
23	School of dentistry building	-	-	-				
24	Moffitt Hospital addition	-	-	-				
25	Old LPNI alterations for children's hospital	-	-	-				
26	Parnassus Avenue campus development	-	-	-				
27	Clinics expansion and parking structure 1	-	-	-				
28	Alterations to UC Hospital for computer center	-	-	-				
29	School of nursing building	-	-	-				
30	Postanesthesia recovery room expansion	-	62,900 ²	77,100 ¹		4,305,000 ¹		390,000 ¹
31	Oncall staff quarters	-	174,500 ¹	174,500 ¹		872,000 ¹		32,000 ¹
32	Utilities expansion—west side of campus	-	155,000 ^c	-		160,000 ¹		
33	University house service road	-	-	-		-		
34		-	-	-		-		
35	Totals, Major Projects	\$11,783,123	\$4,088,363	\$2,560,775	\$8,091,500	\$35,058,000	\$6,467,500	\$3,283,000
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TOTAL EXPENDITURES, CAPITAL OUTLAY				
1	Capital Outlay Fund for Public Higher Education	\$11,893,823	\$4,178,363	\$2,712,775
2	State Construction Program Fund 5	110,700	1,719,000	616,000
3	Federal funds ^h	1,361,300	-	-
4	Nonstate funds ¹	7,017,323	1,832,863	67,000
5	University overhead funds ²	3,300,000	563,600	2,029,775
6	Unfunded major projects	104,000	62,900	-
7		-	-	-
8		-	-	-
9	TOTAL, FIVE-YEAR PROGRAM			
10	Capital Outlay Fund for Public Higher Education			
11	Federal funds ^h			\$55,612,775
12	Nonstate funds ¹			616,000
13	Unfunded projects			15,237,000
14				10,109,775
15				29,656,000
16				
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Santa Barbara Campus

The Santa Barbara campus is situated on a 633-acre promontory at Goleta Point, approximately 10 miles west of the City of Santa Barbara. The major academic components of the campus are the college of letters and science, the college of engineering, the school of education and the graduate division. The goal of Santa Barbara is to provide an undergraduate liberal arts program, in a residential setting, together with graduate and professional training.

In the fall of 1962, Santa Barbara enrolled 4,550 students. By July, 1968, enrollment was 12,619, an increase of over 277 percent. By 1972-73, when projects started in 1969-70 will be occupied, enrollment will be 14,858.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration. All projects reflected as funded from University overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

MAJOR PROJECTS¹

Physics unit 1

To complete equipping physics unit 1, a building for instruction and research in physics, containing 75,000 assignable square feet of offices, laboratories, and shops. Construction of 61,000 asf of the building was funded in the Budget Act of 1966, assisted by a grant under the Higher Education Facilities Act, Title I. The remaining 14,000 asf was added by a grant from NSF.

Utilities and site development, 1969-70

To prepare working drawings for and construct site improvements and utility systems including extensions of water, sewer, and gas systems, installation of stand-by electric service to main sewage pumping station, replacement of underground plastic water pipe, construction of gas stand-by fuel plant, and construction of cribbing for ocean cliff erosion protection. Also included is purchase of an expanded interest in the Goleta Sanitary District to meeting increasing campus sewage demand. Site development includes relocation of a campus access road to be displaced by a new campus building.

Central heating and cooling plant

To prepare working drawings for a central heating and cooling plant and the first increment of a campus heating and cooling distribution system. The facilities will include two boilers, chiller, controls, internal piping, and a distribution system to serve initially engineering unit 2.

Biological sciences unit 1 alterations
To prepare working drawings for and construct alterations to biological sciences unit 1 to expand and consolidate botany and zoology and convert areas for biometry and electron microscopy. The building is being vacated by other biological science activities in their move to the new biological sciences unit 2. The alterations will include addition of partitions, fume hoods, and laboratory equipment. Utility services will be modified and augmented.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

¹ Nonstate funds as submitted by University of California.

² University overhead funds as submitted by University of California.

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration. Furthermore, the construction funds for the Langley Porter Neuropsychiatric Institute will be timed to coincide with the Department of Mental Hygiene's funding of this project.

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Santa Barbara Campus—Continued								
MAJOR PROJECTS—Continued								
1	Physical sciences unit 1 alterations							
2	To prepare working drawings for and construct alterations to							
3	physical sciences unit 1 to adapt to geology's needs the							
4	areas vacated by physics in its move to physics unit 1.			304,000 ^{W C}	258,000 ^E			
5	The basement will be developed into storage area for							
6	working collections of mineral, rock, and fossil speci-							
7	mens, and the existing elevator will be extended to the							
8	basement. Other alterations include development of ge-							
9	ology laboratories from office, shop, and service areas.							
10	Engineering unit 2							
11	To construct a building of 71,489 asf for chemical, nuclear,							
12	mechanical, and aeronautical engineering. The first unit							
13	was for electrical engineering. The project will provide							
14	seminar rooms, faculty offices, laboratories, and service							
15	areas. In 1971, the year of occupancy, it is estimated							
16	that the building will accommodate 355 FTE students.							
17	Classroom and office unit 4	20,000 ^B	227,000 ^E					
18	Biological sciences unit 2	900,000 ^B	3,019,000 ^C					
19	South hall addition	133,000 ^W	1,268,481 ^F					
20								
21								
22								
23								
24								
25	Speech and dramatic arts addition							
26								
27	College of creative studies							
28								
29	Administration unit 2							
30								
31	Marine biology unit 2							
32								
33	Utilities and site development, 1970-71							
34								
35	Life science unit 1							
36								
37	Physical activities facilities—swimming pool, lockers, tennis							
38	courts, and playfields							
39	Utilities and site development, 1971-72							
40	Administration unit 1 alterations							
41								
42	Professional school							
43								
44	Library unit 5							
45								
46	Classroom center							
47								
48	Corporation yard							
49	Utilities and site development, 1972-73							
50	Physical sciences unit 3							
51								
52	Engineering unit 3							
53								
54	Tennis courts and playing fields							
55	Utilities and site development, 1973-74							
56	Fieldhouse for physical activities							
57								
58	Land acquisition							
59	Residence hall unit 6, step 2							
60	College of creative studies							
61	University center unit 2							
62	Clean room laboratory							
63	Minor registration fee projects (3)—1969-70							
64	Surface parking, 1969-70							
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[illegible]

MINOR PROJECTS_k

Athletic activities facility—construct an asphaltic concrete pad of 30,261 sq. ft. north of existing running track. Pad to be lined and equipped for basketball and volleyball; level, install sprinkler system and turf of 60,000 sq. ft. area near baseball diamond. Facilities to accommodate increased enrollment in required undergraduate and graduate instructional programs for the department of physical activities.

Chemistry building—alterations—convert room 2111, a 395-sq.-ft. conference room, to a graduate class laboratory; convert rooms 3110 (572 sq. ft.) and room 3126 (308 sq. ft.) to staff research laboratories, and 3215 (344 sq. ft.) to research laboratory service room to accommodate needs of organic chemistry

Chemistry building—lecture rooms 1171 and 1179—remove existing ceiling-mounted television monitor supports and install wall-mounted units, including coaxial cable as required; provide and install overhead magnifiers in each of the rooms, including coaxial cable as required to complete installation of instructional equipment for which the rooms were originally designed

Arts building—convert rooms 249, 1245, and 1251 to undergraduate laboratories for the chemical-nuclear engineering department—
Physical education department—construct tennis courts, numbers 13, 14, 15 and 16

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration. For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* This project, as indicated in the analysis, represents the Nonstate funds as submitted by University of California.

1 Nonstate funds as submitted by University of California.
2 University overbead funds as submitted by University of California.

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UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Santa Barbara Campus—Continued								
1	MINOR PROJECTS—Continued							
2	Arts building—develop chemical-nuclear engineering laboratories	27,947						
3	in rooms 1242, 1242A, 1242B, and 1242D	30,800						
4	Complete classroom and office unit 4	21,142	15,000	49,000				
5	Alteration and improvement projects of \$20,000 or less	—	—	(4)				
6	(Number of projects for budget year)							
7	Totals, Minor Projects	\$129,874	\$40,000	\$136,000	\$20,984,900	\$21,299,800	\$22,571,300	\$11,768,000
8	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$8,318,874	\$15,301,591	\$11,225,000				
9	Capital Outlay Fund for Public Higher Education	129,874	5,725,000	6,266,000				
10	Anticipated reimbursable federal grants	—	—	3,407,000				
11	State Construction Program Fund g	2,950,000	1,268,181	—	1,003,000	4,217,000	2,590,000	3,027,000
12	Federal funds h	1,400,000	6,693,210	87,000	8,505,900	4,515,800	7,827,300	212,000
13	Nonstate funds i	449,000	1,614,900	1,465,000	1,123,000	1,317,000	511,000	640,000
14	University overhead funds 2	3,630,000	—	—	10,347,000	11,220,000	11,643,000	7,889,000
15	Unfunded projects	—	—	—				
16	TOTAL, FIVE-YEAR PROGRAM							
17	Capital Outlay Fund for Public Higher Education							\$87,849,000
18	Anticipated reimbursable federal grants							6,266,000
19	Nonstate funds i							3,407,000
20	Federal funds h							10,367,000
21	University overhead funds 2							21,448,000
22	Unfunded projects							5,062,000
23								41,099,000

Santa Cruz Campus

The 2,000-acre main Santa Cruz campus is situated at the meadow-to-forest transition line in the Monterey Bay foothills, two miles northwest of the city of Santa Cruz. The campus proposes to combine learning and living, to encourage close student-teacher relationships and to provide a mode of future growth that will permit retention of a small-campus atmosphere. The tool which is to be used to accomplish these goals is the residential college, wherein the majority of students will live, dine and receive a significant portion of their course instruction. All major disciplines are represented among the faculty fellows of a college, although each college has its own academic emphasis. Undergraduates are members both of a college and of the campus as a whole. Though based in a particular college, each student has access to

courses offered in the other colleges, and to central campus facilities for those subjects that require equipment not available in individual colleges. Eventually there will be 20 or more liberal arts colleges, each with its own faculty and educational philosophy. Enrollment will vary in each college from 400 to 800 students.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration. All projects reflected as funded from University Overhead funds or nonstate funds are not reviewed by the Department of Finance or the Legislature.

MAJOR PROJECTS j

College No. 4 (Merrill)
To equip a 30-student language laboratory to be used in instructional programs in foreign languages and linguistics. Construction of academic and administrative areas in Merrill College was funded in the Budget Act of 1966.
Natural sciences unit 2
To complete equipping natural sciences unit 2, a building of 61,000 assignable square feet for instruction and research in astronomy, chemistry, physics, and earth sciences, and for a science reference library. Construction was funded in the Budget Act of 1966, assisted by a grant from the Higher Education Facilities Act, Title I.
College No. 5—academic areas only (also see below)
To equip academic areas in college No. 5, a college emphasizing the fine arts and accommodating 550 resident students and 250 commuting students. Academic space com-

	\$62,000 ^B	\$45,000 ^B
	500,000 ^B	314,000 ^B
	434,000 ^C	120,000 ^B
	309,000 ^F	

prises 14,217 asf of classrooms, seminar rooms, music listening rooms, and academic offices. Construction was funded in the Budget Act of 1968, assisted by a grant from the Higher Education Facilities Act, Title I.

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Classroom unit 1 -----

To equip classroom unit 1, a building of 9,820 asf consisting of a 400-seat lecture hall, a 150-seat lecture room, and seminar and tutorial rooms. The building will provide the only facility on campus capable of accommodating up to 400 students for all types of lectures. Construction was funded in the Budget Act of 1968, assisted by a grant from the Higher Education Facilities Act, Title I.

Utilities and site development, 1969-70 -----

To prepare working drawings for and construct site development and utility systems including extensions of water, gas, sewer, storm drain, electrical and communication systems. Site development will include construction of access roads and walks to serve new campus buildings.

Alterations to existing facilities, 1969-70 -----

To prepare working drawings for and construct chemistry, biochemistry, and biology laboratories in natural sciences unit 1 in spaces released by astronomy, the earth sciences, and physics in their move to the new natural sciences unit 2; also complete two small greenhouses on the roof of natural sciences unit 1, and alter spaces in unit 1 vacated by relocating boilers to college No. 5.

Social sciences unit 1 -----

To construct a building of 40,000 asf for graduate and undergraduate student instruction in the social sciences beyond that being accommodated in the residential colleges. The project will provide classrooms, seminar rooms, class laboratories, faculty offices, and graduate student space.

College No. 6--academic areas only (also see below) -----

To construct academic facilities in College No. 6, a college which will accommodate 425 resident students and 225 commuting students and will emphasize the physical sciences. Of the total 93,000 asf in the college, 13,400 asf will be in academic areas, consisting of classrooms, seminar rooms, tutorial rooms, and academic offices.

College No. 7--academic areas only (also see below) -----

To prepare working drawings for 15,400 asf of academic spaces in College No. 7, which will develop special studies of the processes and implications of urbanization within the college's basic concern of providing a disciplined liberal education. The college will accommodate 600 undergraduates, including 400 residents and 200 commuters, and 200 graduate students, including 50 residents and 150 commuters.

Performing arts building -----

University library unit 2 -----

Outdoor physical education facilities, 1969-70 -----

Multipurpose unit 1, west -----

Engineering unit 1 -----

Utilities and site development, 1970-71 -----

Alterations to existing facilities, 1970-71 -----

Natural sciences unit 3 -----

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Nonstate funds as submitted by University of California.

2 University overhead funds as submitted by University of California.

3 Project funding subject to state funds released from other projects receiving federal grants.

-	344,000 ^c 215,691 ^F	55,000 ^E		
-	-	612,000 ^{w c}	\$987,000 ^c	
-	-	265,000 ^{w c}	74,000 ^E	
-	105,000 ^w	(2,514,000 ^c) ³	312,000 ^E	
-	28,000 ^w	736,000 ^c	83,000 ^E	
-	-	(31,000 ^w) ³	342,000 ^c 490,000 ^F	\$133,000 ^E
80,000 ^w	1,500,000 ^c 902,800 ^F	-	267,000 ^E	\$288,000 ^E
-	-	-	114,000 ^w	1,330,000 ^F
-	-	-	356,000 ^c 60,000 ^w	58,000 ^E
2,735,170 ^c 1,245,830 ^F	460,000 ^E	-	-	1,002,000 ^c 708,000 ^F 540,000 ^E
-	-	-	1,598,000 ^c 213,000 ^c 10,000 ^E	1,520,000 ^E
-	-	-	193,000 ^w	1,000,000 ^F

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Santa Cruz Campus—Continued								
1	MAJOR PROJECTS—Continued							
2	College No. 8—academic areas only (also see below)-----	-	-	-	28,000 ^W	465,000 ^C	83,000 ^E	
3	Physical plant service facility, step 1-----	-	-	-	714,000 ^C	285,000 ^F		
4	Receiving-storage unit 1-----	-	-	-	699,000 ^C	170,000 ^E		
5	Outdoor physical education facilities, 1970-71-----	-	-	-	248,000 ^C	70,000 ^E		
6	Central heating plant expansion, step 1-----	-	-	-	-	795,000 ^C		
7	Utilities and site development, 1971-72-----	-	-	-	-	1,498,000 ^C		
8	Alterations to existing facilities, 1971-72-----	-	-	-	-	218,000 ^C		
9	College No. 9—academic areas only (also see below)-----	-	-	-	-	44,000 ^E		
10	Facilities for dark-sky observing site, step 1-----	-	-	-	-	23,000 ^W		
11	Administration unit 1-----	-	-	-	-	504,000 ^C		
12	Outdoor physical education facilities, 1971-72-----	-	-	-	-	1,140,000 ^F		
13	Utilities and site development, 1972-73-----	-	-	-	-	125,000 ^W		
14	Alterations to existing facilities, 1972-73-----	-	-	-	-	274,000 ^C		
15	Humanities unit 1-----	-	-	-	-	-		
16	Visual arts center unit 1-----	-	-	-	-	-		
17	Natural sciences unit 4-----	-	-	-	-	-		
18	Facilities for dark-sky observing site, step 2-----	-	-	-	-	-		
19	Institute No. 1-----	-	-	-	-	-		
20	Outdoor physical education facilities, 1972-73-----	-	-	-	-	-		
21	Utilities and site development, 1972-73-----	-	-	-	-	-		
22	Alterations to existing facilities, 1972-73-----	-	-	-	-	-		
23	Humanities unit 1-----	-	-	-	-	-		
24	Visual arts center unit 1-----	-	-	-	-	-		
25	Natural sciences unit 4-----	-	-	-	-	-		
26	Facilities for dark-sky observing site, step 2-----	-	-	-	-	-		
27	Institute No. 1-----	-	-	-	-	-		
28	Outdoor physical education facilities, 1972-73-----	-	-	-	-	-		
29	Utilities and site development, 1972-73-----	-	-	-	-	-		
30	Alterations to existing facilities, 1972-73-----	-	-	-	-	-		
31	Humanities unit 1-----	-	-	-	-	-		
32	Visual arts center unit 1-----	-	-	-	-	-		
33	Natural sciences unit 4-----	-	-	-	-	-		
34	Facilities for dark-sky observing site, step 2-----	-	-	-	-	-		
35	Institute No. 1-----	-	-	-	-	-		
36	Outdoor physical education facilities, 1972-73-----	-	-	-	-	-		
37	Multipurpose unit 1, north-----	-	-	-	-	-		
38	Utilities and site development, 1973-74-----	-	-	-	-	-		
39	Professional school No. 3-----	-	-	-	-	-		
40	Alterations to existing facilities, 1973-74-----	-	-	-	-	-		
41	College No. 10—academic areas only (also see below)-----	-	-	-	-	-		
42	Outdoor physical education facilities, 1973-74-----	-	-	-	-	-		
43	College No. 6—residential unit-----	-	-	-	-	-		
44	College No. 6—gift unit-----	-	-	-	-	-		
45	Surface parking, 1969-70-----	-	-	-	-	-		
46	Parking facilities for college no. 6-----	-	-	-	-	-		
47	College No. 7—residential unit-----	-	-	-	-	-		
48	College No. 7—gift unit-----	-	-	-	-	-		
49	Conference center unit 1-----	-	-	-	-	-		
50	Minor registration fee project, 1969-70-----	-	-	-	-	-		
51	Wildlife research laboratory, Ano Nuevo Point-----	-	-	-	-	-		
52	Commissary unit 1-----	-	-	-	-	-		
53	Surface parking, 1970-71-----	-	-	-	-	-		
54	Parking structure No. 1-----	-	-	-	-	-		
55	College No. 8—residential unit-----	-	-	-	-	-		
56	College No. 8—gift unit-----	-	-	-	-	-		
57	College No. 8—gift unit-----	-	-	-	-	-		
58	College No. 8—gift unit-----	-	-	-	-	-		
59	College No. 8—gift unit-----	-	-	-	-	-		
60	College No. 8—gift unit-----	-	-	-	-	-		
61	College No. 8—gift unit-----	-	-	-	-	-		
62	College No. 8—gift unit-----	-	-	-	-	-		
63	College No. 8—gift unit-----	-	-	-	-	-		
64	College No. 8—gift unit-----	-	-	-	-	-		
65	College No. 8—gift unit-----	-	-	-	-	-		

[illegible]

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Nonstate funds as submitted by University of California.

2 University overhead funds as submitted by University of California.

UNIVERSITY OF CALIFORNIA—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Hastings College of the Law							
The classrooms and quarters of the college are in the Hastings College of the Law Building on the northeast corner of Hyde and McAllister Streets in San Francisco. The college offers systematic and thorough instruction in those branches of law which will best prepare the student for the practice of law anywhere in the United States and other common law countries. The addition and alterations to the existing structure, when completed in 1969, will permit the enrollment to increase to 1,200 students.							
MINOR PROJECTS j							
11	Hastings College of the Law addition -----	\$1,600,000 ^o	\$83,333 ^F				
12	Hastings alterations -----	676,465 ^F	131,000 ^B				
13		12,000 ^W	129,000 ^O				
14			18,000 ^B				
15							
16	Totals, Major Projects -----	\$2,288,465	\$361,333				
17							
18	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$2,288,465	\$361,333				
19	Capital Outlay Fund for Public Higher Education -----		278,000				
20	State Construction Program Fund g -----	1,612,000					
21	Federal funds h -----	676,465	83,333				
22							
23							
24							
25							
26							
27							
28							
RECONCILIATION WITH APPROPRIATIONS							
Capital Outlay Fund for Public Higher Education							
APPROPRIATIONS							
29	Budget Act appropriation -----			\$23,962,000			
30	Budget Act appropriation -----			6,299,000			
31	Budget Act appropriation -----			2,008,000			
32	Budget Act appropriation -----			1,735,000			
33	Budget Act appropriation -----			333,000			
34	Budget Act of 1967, Item 311 -----	\$1,794,738					
35	Budget Act of 1967, Item 311.5 -----	200,000					
36	Budget Act of 1967, Item 311.6 -----	425,000					
37	Budget Act of 1968, Item 322 -----		\$1,256,000				
38	Budget Act of 1968, Item 323 -----		1,400,000				
39	Budget Act of 1968, Item 324 -----		32,362,000				
40	Budget Act of 1968, Item 325 -----		1,217,000				
41	Budget Act of 1968, Item 326 -----		8,336,000				
42	Budget Act of 1968, Item 328.1 -----			3,028,000			
43	Prior year balances available: 311 -----						
44	Budget Act of 1967, Item 311 -----		44,000				
45							
46	Total Available -----	\$2,419,738	\$44,615,000	\$37,365,000			
47	Balance available in subsequent year -----	-44,000					
48	Unexpended balance, estimated savings: -----						
49	Budget Act of 1967, Item 311 -----	-75,150					
50							
51	TOTAL EXPENDITURES -----	\$2,300,588	\$44,615,000	\$37,365,000			
52							
53							
State Construction Program Fund							
54	APPROPRIATIONS						
55	Budget Act of 1967, Item 334 -----	\$43,342,501					
56	Budget Act of 1967, Item 335 -----	8,119,000					
57	Budget Act of 1967, Item 336 -----	4,360,100					
58	Prior Year Balances Available: -----						
59	Budget Act of 1965, Item 350.1 -----	173,500					
60	Budget Act of 1966, Item 403 -----	615,700					
61	Transferred From Section 10354, Government Code: -----	173,500					
62	Budget Act of 1967, Item 334 -----						
63							
64							
65							

1	Total Available				
2	Transferred to Section 16354, Government Code:				
3	Budget Act of 1965, Item 350.1	\$56,784,301	-	-	-
4	Budget Act of 1967, Item 355	-173,500	-	-	-
5		-948,000	-	-	-
6	TOTAL EXPENDITURES	\$55,662,801	-	-	-
7					
8	Federal Funds ^h				
9	Anticipated reimbursable federal grants				
10	Federal funds ^h	\$22,565,790	\$17,388,844	\$13,838,000	1,498,000
11					
12	Total Expenditures	\$22,565,790	\$17,388,844	\$15,336,000	
13					
14	Nonstate Funds ¹				
15	Appropriations (Expenditures)	\$17,296,866	\$34,522,715	\$16,328,970	
16					
17	University Overhead Funds ²				
18					
19	Appropriations (Expenditures)	\$8,565,425	\$10,149,260	\$9,973,800	
20					
21	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$106,391,470	\$106,670,819	\$79,003,770	
22	Capital Outlay Fund for Public Higher Education	2,300,588	4,615,000	37,365,000	13,838,000
23	Anticipated reimbursable federal grants ^h				
24	State Construction Program Fund ^g	55,662,801	-	-	-
25	Federal funds ^h	22,565,790	17,388,844	1,498,000	
26	Nonstate funds ¹	17,296,866	34,522,715	16,328,970	
27	University overhead funds ²	8,565,425	10,149,260	9,973,800	
28					
29					
30	For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.				
31	1 Nonstate funds as submitted by University of California.				
32	2 University overhead funds as submitted by University of California.				
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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Nonstate funds as submitted by University of California.

2 University overhead funds as submitted by University of California.

STATE COLLEGES

LINE	SUMMARY	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74	TOTAL FIVE-YEAR PROGRAM
SUMMARY									
1	Trustees of the California State Colleges	-	-	-	-	-	-	-	\$5,993,000
2	Capital Outlay Fund for Public Higher	-	-	-	-	-	-	-	243,000
3	Education	-	\$666,000	\$243,000	-	-	-	-	-
4	State Construction Program Fund Σ	\$3,248,466	10,937,067	-	-	-	-	-	5,750,000
5	Unfunded projects	-	-	-	\$1,475,000	\$1,430,900	\$1,470,000	\$1,345,000	15,714,430
6	State College, Bakersfield	-	-	-	-	-	-	-	197,500
7	Capital Outlay Fund for Public Higher	-	654,600	197,500	-	-	-	-	-
8	Education	-	-	-	-	-	-	-	-
9	Capital Outlay Fund for Public Higher	-	-	(312,000)	-	-	-	-	-
10	Education 3	-	-	-	-	-	-	-	-
11	State Construction Program Fund Σ	85,050	294,450	132,500	2,795,300	291,030	285,100	2,410,700	5,914,930
12	Nonstate funds 1	-	-	-	3,560,000	2,724,000	1,891,000	1,427,000	9,602,000
13	Unfunded projects	-	-	-	-	-	-	-	-
14	Chico State College	-	-	-	-	-	-	-	53,373,900
15	General Fund	48,412	18,273	-	-	-	-	-	-
16	Capital Outlay Fund for Public Higher	48,367	5,396,000	1,377,000	-	-	-	-	1,377,000
17	Education	-	-	-	-	-	-	-	-
18	Capital Outlay Fund for Public Higher	-	-	(1,153,000)	-	-	-	-	-
19	Education 3	-	-	-	-	-	-	-	-
20	State Construction Program Fund Σ	1,814,376	7,763,387	-	-	-	-	-	-
21	Federal funds ^a	-	2,871,147	-	-	-	-	-	-
22	Nonstate funds 1	1,842,592	2,988,605	3,009,500	4,588,000	3,719,200	9,971,700	6,247,500	27,625,900
23	Unfunded projects	-	-	-	13,113,000	4,089,000	4,768,000	2,401,000	24,371,000
24	State College, Dominguez Hills	-	-	-	-	-	-	-	28,521,000
25	Capital Outlay Fund for Public Higher	10,278	2,130,400	1,688,000	-	-	-	-	1,688,000
26	Education	-	-	-	-	-	-	-	-
27	Capital Outlay Fund for Public Higher	-	(8,017,000)	(1,971,000)	-	-	-	-	-
28	Education 3	-	4,501,975	-	-	-	-	-	-
29	State Construction Program Fund Σ	2,667,309	898,411	369,000	3,291,000	400,000	105,000	-	4,165,000
30	Federal funds ^a	-	66,660	-	2,880,000	9,638,000	1,770,000	8,335,000	22,668,000
31	Nonstate funds 1	839	-	-	-	-	-	-	-
32	Unfunded projects	-	-	-	-	-	-	-	-
33	Fresno State College	-	-	-	-	-	-	-	29,284,850
34	General Fund	45,462	2,035	-	-	-	-	-	-
35	Capital Outlay Fund for Public Higher	107,958	1,836,703	288,200	-	-	-	-	288,200
36	Education	-	-	-	-	-	-	-	-
37	Capital Outlay Fund for Public Higher	-	-	(225,000)	-	-	-	-	-
38	Education 3	-	-	-	-	-	-	-	-
39	State Construction Program Fund Σ	941,685	1,544,265	-	-	-	-	-	-
40	Federal funds ^a	-	414,680	-	-	-	-	-	-
41	Nonstate funds 1	3,849,751	1,090,405	6,016,050	6,223,350	117,250	163,950	233,050	7,152,650
42	Unfunded projects	-	-	-	14,444,000	2,902,000	1,638,000	2,860,000	21,844,000
43	State College, Fullerton	-	-	-	-	-	-	-	21,573,100
44	General Fund	13,018	-	-	-	-	-	-	-
45	Capital Outlay Fund for Public Higher	119,581	7,164,200	488,600	-	-	-	-	488,600
46	Education	-	-	-	-	-	-	-	-
47	Capital Outlay Fund for Public Higher	-	-	(1,596,900)	-	-	-	-	-
48	Education 3	-	-	-	-	-	-	-	-
49	State Construction Program Fund Σ	7,708,958	-2,426,676	-	-	-	-	-	-
50	Federal funds ^a	168,055	3,962,244	675,300	2,945,200	889,000	238,000	210,000	4,457,500
51	Nonstate funds 1	185,182	407,418	-	5,349,000	3,473,000	4,259,000	3,546,000	16,627,000
52	Unfunded projects	-	-	-	-	-	-	-	-
53	State College, Hayward	-	-	-	-	-	-	-	24,281,600
54	General Fund	-151	1,805	-	-	-	-	-	-
55	Capital Outlay Fund for Public Higher	102,056	11,237,200	132,000	-	-	-	-	132,000
56	Education	-	-	-	-	-	-	-	-

STATE COLLEGES—Continued

SUMMARY	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74	TOTAL FIVE YEAR PROGRAM
SUMMARY—Continued								
San Diego State College—Continued								
State Construction Program Fund ϵ	8,725,355	3,096,831	—	—	—	—	—	—
Federal funds ^b	—	4,111,937	—	—	—	—	—	—
Nonstate funds ¹	5,805,136	562,564	4,503,160	7,941,580	6,574,600	630,130	8,529,430	28,178,900
Unfunded projects	—	—	—	10,893,000	10,097,000	6,336,000	1,336,000	28,662,000
San Fernando Valley State College								
General Fund	6,885	560	—	—	—	—	—	45,326,750
Capital Outlay Fund for Public Higher Education	142,615	67,400	6,195,600	—	—	—	—	6,195,600
State Construction Program Fund ϵ	748,910	743,764	—	—	—	—	—	—
Nonstate funds ¹	1,906,093	1,905,907	1,384,400	4,381,050	10,603,000	5,090,700	525,000	21,984,150
Unfunded projects	—	—	—	4,429,000	4,800,000	3,042,000	4,876,000	17,147,000
San Francisco State College								
General Fund	3,999	27,148	—	—	—	—	—	48,831,900
Capital Outlay Fund for Public Higher Education	18,094	174,208	6,109,800	—	—	—	—	6,109,800
State Construction Program Fund ϵ	6,861,469	4,398,153	—	—	—	—	—	—
Federal funds ^b	—	2,113,630	—	—	—	—	—	—
Nonstate funds ¹	1,415,786	5,239,947	7,218,100	694,000	4,961,800	3,114,200	10,000	15,998,100
Unfunded projects	—	—	—	7,292,000	2,997,000	6,805,000	4,130,000	21,224,000
San Jose State College								
General Fund	—24	431	—	—	—	—	—	48,923,400
Capital Outlay Fund for Public Higher Education	242,974	532,200	11,481,000	—	—	—	—	11,481,000
State Construction Program Fund ϵ	2,888,262	11,824,567	—	—	—	—	—	—
Federal funds ^b	—	2,771,684	—	—	—	—	—	—
Nonstate funds ¹	3,966,475	9,475,729	25,000	446,200	5,486,600	4,604,300	7,488,300	18,050,400
Unfunded projects	—	—	—	5,674,000	5,884,000	2,678,000	5,156,000	19,392,000
Sonoma State College								
General Fund	8,890	361	—	—	—	—	—	15,233,350
Capital Outlay Fund for Public Higher Education	61,085	478,100	63,400	—	—	—	—	63,400
Capital Outlay Fund for Public Higher Education ³	—	—	(362,100)	—	—	—	—	—
State Construction Program Fund ϵ	4,450,557	1,043,112	—	—	—	—	—	—
Federal funds ^b	84,802	1,199,884	—	—	—	—	—	—
Nonstate funds ¹	77,442	106,000	3,977,200	451,050	127,450	1,043,250	120,000	5,718,950
Unfunded projects	—	—	—	2,115,000	2,931,000	3,335,000	1,070,000	9,451,000
Stanislaus State College								
General Fund	10,957	477	—	—	—	—	—	11,614,900
Capital Outlay Fund for Public Higher Education	10,277	195,800	12,800	—	—	—	—	12,800
State Construction Program Fund ϵ	119,522	2,001,135	—	—	—	—	—	—
Federal funds ^b	—	778,806	—	—	—	—	—	—
Nonstate funds ¹	—	—	2,459,000	502,300	105,000	178,450	3,082,350	6,827,100
Unfunded projects	—	—	—	3,049,000	1,479,000	619,000	128,000	5,275,000
California State Polytechnic College—								
Kellogg-Voorhis	—	8,073	—	—	—	—	—	29,261,040
General Fund	10,476	—	—	—	—	—	—	—
Capital Outlay Fund for Public Higher Education	75,869	3,376,703	1,579,700	—	—	—	—	1,579,700
Capital Outlay Fund for Public Higher Education ³	—	—	(325,000)	—	—	—	—	—
State Construction Program Fund ϵ	3,714,652	14,111	—	—	—	—	—	—
Federal funds ^b	408,843	591,157	—	—	—	—	—	—

1	Nonstate funds ¹	2,603,306	921,616	3,321,340	492,000	408,800	4,191,200	8,903,340
2	Unfunded projects	—	—	—	8,536,000	5,082,000	1,841,000	18,778,000
3	California State Polytechnic College—							
4	San Luis Obispo	—	4,735	—	—	—	—	—
5	General Fund	-5,548	—	—	—	—	—	—
6	Capital Outlay Fund for Public Higher	74,145	257,400	136,600	—	—	—	38,763,200
7	Education	—	—	(475,900)	—	—	—	—
8	Capital Outlay Fund for Public Higher	—	—	—	—	—	—	136,600
9	Education ³	—	—	—	—	—	—	—
10	State Construction Program Fund ⁴	2,683,062	1,333,746	—	—	—	—	—
11	Federal funds ⁵	307,811	832,376	—	—	—	—	—
12	Nonstate funds ¹	3,425,976	4,201,320	4,118,700	1,549,900	3,838,100	475,000	10,226,600
13	Unfunded projects	—	—	—	18,400,000	3,615,000	2,935,000	28,400,000
14								
15								
16								
17	ANTICIPATED REIMBURSABLE							
18	FEDERAL GRANTS ⁶	—	(15,330,000)	(8,522,000)	—	—	—	—
19								
20	TOTAL EXPENDITURES, CAPITAL OUT-							
21	LAY ⁷	\$99,779,617	\$191,759,556	\$86,742,150	\$166,154,980	\$134,589,530	\$88,036,580	\$571,843,170
22	General Fund	333,773	96,948	—	—	—	—	—
23	Capital Outlay Fund for Public Higher	—	—	—	—	—	—	—
24	Education	1,453,888	46,172,737	44,664,300	—	—	—	44,664,300
25	Capital Outlay Fund for Public Higher	—	—	(8,522,000)	—	—	—	—
26	Education ³	—	(23,347,000)	—	—	—	—	—
27	State Construction Program Fund ⁴	66,064,096	73,547,309	—	—	—	—	—
28	Federal funds ⁵	2,958,483	35,140,653	—	—	—	—	—
29	Nonstate funds ¹	28,979,377	36,801,909	42,077,850	42,569,980	47,569,530	34,848,580	201,706,770
30	Unfunded projects	—	—	—	123,585,000	87,020,000	61,649,100	325,172,100
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FIVE-YEAR BUILDING PROGRAM

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

SUMMARY

The California State College System consists of 19 campuses. Sites for three new campuses have been selected by the Trustees in Ventura, Contra Costa, and San Mateo Counties.

It is anticipated that in the 1969-70 fiscal year 143,084 full-time equivalent students (FTE), 8 a.m. to 5 p.m., will be enrolled in the system.

The primary function of the state colleges is the provision of instruction for undergraduate students and graduate students, through the master's degree, in the liberal arts and sciences, in applied fields and in professions, including the teaching profession. The doctoral degree is being offered jointly between San Diego State and the University of California at San Diego and U. C. at Berkeley (Genetics), between San Francisco State College and the University of California at Berkeley.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Nonstate funds as submitted by the Trustees of the California State Colleges.

2 Project funding subject to state funds released from other projects receiving federal grants.

3 \$40,033,601 of this amount financed from Higher Education Construction Bond Act of 1966 and \$26,030,495 from prior bond acts.

4 \$72,530,392 of this amount financed from Higher Education Construction Bond Act of 1966 and \$1,016,317 from prior bond acts.

5 These amounts represent anticipated federal reimbursements and have been netted out of budget totals as well as the individual college totals.

6 Including anticipated federal reimbursements of \$23,347,000, the Total Expenditures, Capital Outlay, for 1968-69 is estimated to be \$215,106,556. Including anticipated federal reimbursements of \$8,522,000, the Total Expenditures, Capital Outlay, for 1969-70 is estimated to be \$95,264,150.

ley, and between California State College at Los Angeles and the University of California at Los Angeles. Faculty research is authorized to the extent that it is consistent with the primary function of the state colleges and the facilities provided for that function.

The Board of Trustees of the California State Colleges was created by Chapter 49, Statutes of 1960, 1st Extraordinary Session, and on July 1, 1961, took over the powers, duties and functions previously vested in the State Board of Education and the Director of Education relative to the administration of the state colleges. One of the major functions of this board of trustees and its administrative staff is the planning of the physical facilities necessary to accommodate the rapidly increasing number of students in an orderly manner. This 1969-70 Capital Outlay Budget is a continuing step in that plan.

STATE COLLEGES—Continued

ENROLLMENTS

The construction programs for the 19 existing state colleges are based on a projected enrollment of 164,286 annual full-time equivalent (FTE) students, 8 a.m. to 5 p.m. in 1971-72. This enrollment estimate is an increase of 10,178 over the students (FTE) anticipated in 1970-71. In California, enrollments in the state colleges during the next several years are estimated to increase at a rate many times that of the growth of the population as a whole.

These enrollments have been estimated from statistics based on prior experience of the progression of students from high schools to the colleges and through the various collegiate levels. The state college data includes a compilation of the numbers of students by county of origin in order to allow a reasonably accurate distribution of students by

college or university age. The projection also assumes a continual increase in the percentage of population attending college in tax-supported institutions.

The construction of facilities at each college is related to the proportionate distribution (or "mix") of the enrollment by division level (lower, upper and graduate).

The enrollment figures used in projecting the 5-year construction program reflect diversion of lower division students as proposed by the "Master Plan for Higher Education in California."

The table on the following page outlines estimated enrollments of students in the state colleges from 1968-69 through 1975-76.

Table 1

PROJECTED ANNUAL FULL-TIME EQUIVALENTS, 8 A.M.-5 P.M.

1968-69 to 1975-76

State College		1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Bakersfield				360	560	850	1,090	1,390	1,730
Undergraduate	-----	-----	-----	-----	-----	100	110	120	130
Graduate	-----	-----	-----	-----	-----	-----	-----	-----	-----
Total	-----	-----	-----	360	560	950	1,200	1,510	1,860
Chico									
Undergraduate	-----	6,730	7,510	8,280	8,920	9,560	10,190	10,800	11,390
Graduate	-----	80	90	100	110	120	130	140	150
Total	-----	6,810	7,600	8,380	9,030	9,680	10,320	10,940	11,540
Dominguez Hills									
Undergraduate	-----	810	1,300	1,900	2,440	3,040	3,550	4,060	4,520
Graduate	-----	-----	30	40	60	80	100	120	150
Total	-----	810	1,330	1,940	2,500	3,120	3,650	4,180	4,670
Fresno									
Undergraduate	-----	7,560	8,150	8,750	9,340	9,940	10,530	11,011	11,587
Graduate	-----	471	509	537	575	613	651	669	698
Total	-----	8,031	8,659	9,287	9,915	10,553	11,181	11,680	12,285
Fullerton									
Undergraduate	-----	5,361	6,335	7,309	7,945	8,755	9,527	10,279	11,012
Graduate	-----	318	405	501	559	627	675	733	771
Total	-----	5,679	6,740	7,810	8,504	9,382	10,202	11,012	11,783
Hayward 2									
Undergraduate	-----	5,430	6,251	7,322	8,409	9,478	10,585	11,673	12,771
Graduate	-----	132	141	160	179	189	208	236	245
Total	-----	5,562	6,422	7,482	8,588	9,667	10,793	11,909	13,016
Humboldt									
Undergraduate	-----	3,409	3,676	3,791	4,001	4,221	4,421	4,612	4,870
Graduate	-----	181	200	210	219	238	257	267	286
Total	-----	3,590	3,876	4,001	4,220	4,459	4,678	4,879	5,156
Long Beach									
Undergraduate	-----	13,129	13,940	14,456	14,971	15,591	15,877	16,316	16,679

	Graduate	372	419	458	467	477	486	496	506
1 Graduate	-----								
2 Total	-----	13,501	14,359	14,914	15,438	16,008	16,363	16,812	17,185
3									
4									
5									
6 Los Angeles									
7 Undergraduate	-----	9,541	10,103	10,656	11,274	11,714	12,154	12,575	13,015
8 Graduate	-----	1,226	1,292	1,367	1,442	1,516	1,591	1,666	1,741
9 Total	-----	10,767	11,395	12,023	12,716	13,230	13,745	14,241	14,756
10									
11 Sacramento									
12 Undergraduate	-----	7,546	7,988	8,429	8,871	9,332	9,773	10,215	10,359
13 Graduate	-----	537	566	614	643	691	720	768	777
14 Total	-----	8,083	8,554	9,043	9,514	10,023	10,493	10,983	11,136
15									
16 San Bernardino									
17 Undergraduate	-----	1,128	1,495	1,861	2,218	2,614	2,961	3,307	3,654
18 Graduate	-----	--	20	30	49	79	99	119	139
19 Total	-----	1,128	1,515	1,891	2,267	2,693	3,060	3,426	3,793
20									
21 San Diego									
22 Undergraduate	-----	13,769	14,961	16,145	17,337	18,521	18,790	18,790	18,790
23 Graduate	-----	887	964	1,040	1,116	1,193	1,210	1,210	1,210
24 Total	-----	14,656	15,925	17,185	18,453	19,714	20,000	20,000	20,000
25									
26 San Fernando Valley									
27 Undergraduate	-----	10,635	11,476	12,297	12,664	13,234	13,910	14,499	15,214
28 Graduate	-----	299	347	406	463	512	560	608	659
29 Total	-----	10,934	11,823	12,703	13,127	13,746	14,470	15,107	15,873
30									
31 San Francisco									
32 Undergraduate	-----	10,145	10,483	10,793	11,094	11,405	11,706	12,007	12,317
33 Graduate	-----	1,177	1,168	1,186	1,223	1,250	1,277	1,305	1,341
34 Total	-----	11,322	11,651	11,979	12,317	12,655	12,983	13,312	13,658
35									
36 San Jose									
37 Undergraduate	-----	14,200	14,598	14,988	15,444	15,862	16,062	16,062	16,062
38 Graduate	-----	722	779	845	864	902	938	938	938
39 Total	-----	14,922	15,377	15,833	16,308	16,764	17,000	17,000	17,000
40									
41 Sonoma									
42 Undergraduate	-----	1,586	1,873	2,150	2,437	2,724	3,010	3,221	3,560
43 Graduate	-----	9	11	11	13	15	16	17	18
44 Total	-----	1,595	1,884	2,161	2,450	2,739	3,026	3,238	3,578
45									
46 Stanislaus									
47 Undergraduate	-----	856	1,024	1,193	1,362	1,522	1,691	1,822	1,973
48 Graduate	-----	66	75	85	94	113	122	132	141
49 Total	-----	922	1,099	1,278	1,456	1,635	1,813	1,954	2,114
50									
51 Kellogg-Voorhis 2									
52 Undergraduate	-----	5,771	6,098	6,474	6,983	7,503	8,022	8,532	9,051
53 Graduate	-----	87	106	135	164	173	202	231	250
54 Total	-----	5,858	6,204	6,609	7,147	7,676	8,224	8,763	9,301
55									
56 ² Began year-round schedule prior to 1967.	-----								
57									
58									
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69									
70									
71									
72									
73									

² Began year-round schedule prior to 1967.

STATE COLLEGES—Continued

Table I

PROJECTED ANNUAL FULL-TIME EQUIVALENTS, 8 A.M.-5 P.M.—Continued

1968-69 to 1975-76

	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
<i>State College</i>								
San Luis Obispo ²	8,173	8,505	9,053	9,580	10,167	10,763	11,360	11,750
Undergraduate	156	166	176	196	205	215	235	250
Graduate								
Total	8,329	8,671	9,229	9,776	10,372	10,978	11,595	12,000
All State Colleges	132,499	143,084	154,108	164,286	175,126	184,179	192,541	200,704

Adjustments for the impact of new colleges have been made at those existing colleges which seem most likely to be affected by the proximity of the presently authorized new institutions. Where colleges are approaching their master planning limits, the projections are adjusted to reflect this limit. This affects the estimates for the state colleges located at San Francisco, San Jose, and San Luis Obispo.

Full-time equivalents (FTE) 8 a.m. to 5 p.m. are used in determining the need for capacity in instructional facilities. Full-time equivalents are calculated by dividing by 15 the aggregate number of student credit hours earned by undergraduate students enrolled in classes from 8 a.m. to 5 p.m. for a given term, and by dividing by 8 for graduate students. Office capacity is based on needs developed by the application of existing staffing criteria to the various enrollment bases.

Diversification

On December 18, 1959, the State Board of Education, then the governing board for the California State Colleges, approved the recommendations regarding diversification included in the report entitled, "A Master Plan For Higher Education in California, 1960-1975." Among the recommendations approved were a number which had to do with the selection and the retention of students; and they are as follows:

1. "In order to raise materially standards for admission to the lower division, the state colleges select first-time freshmen from the top one-third (33⅓%) and the university from the top one-eighth (12½%) of all graduates of California public high schools."
2. "For both the state colleges and the university, freshmen admissions through special procedures outside the basic requirements of recommending units of high school work and/or aptitude tests (such as specials and exceptions to the rule) be limited to 2 percent of all freshmen admissions in each system for a given year. Furthermore, that all "limited" students be required to meet regular admission standards."
3. "The University of California emphasizes policies leading to the reduction of lower division enrollments in relation to those of the upper and graduate divisions, and that state colleges pursue policies which will have a similar effect." The percentage of graduates in the lower division of both the state colleges and the university to be gradually decreased 10 percentage points below that existing

in 1960 (estimated to be 51 percent in both segments) by 1975. It is further recommended that the determination of the means by which this recommendation can best be carried out is the responsibility of the governing boards."

A footnote to recommendation 3 above stated in addition that: "It is estimated that this recommendation would result in the transfer of some 40,000 lower division students to the junior colleges by 1975. It is expected that recommendations to select state college students from the upper 33 percent of all public high school graduates and the university from the upper 12½ percent, together with the recommendation that all "limited" students be required to meet regular admission requirements, will make up another 10,000."

Since the initiation of the master plan in 1960, the Trustees of the California State College approved a partial revision of their admission standards in 1963 and in January of 1965 adopted the final phase of their revised admission standards which should meet the master plan limitation of drawing from the upper 33⅓ percent of all public high school graduates in California.

The diversion of students which was to be brought about by the establishment of a 60-40 relationship between upper and lower division by 1975 has made excellent progress to date. From 1960, to the fall of 1966 lower division enrollment as a percentage of the total undergraduate enrollment has been reduced some 10.6 percent to a new percentage level of 41.1 percent.

Because of this situation in December 1963 the staff of the Coordinating Council for Higher Education submitted a report to the council which made the following recommendations:

1. "With the advice and assistance of the council, the governing boards of the University of California and the California State Colleges should adopt as a goal an undergraduate distribution percentage ratio of 40 percent lower division to 60 percent upper division in the 4-year colleges to be achieved by 1975."
2. "Diversion procedures should be developed by the University of California and the California State Colleges with the advice and assistance of the Committee on Student Admissions, Retention, and Transfer and the council staff so that the 50,000 student goal of the master plan can be achieved by 1975 taking into ac-

Full-Year Operation

Pursuant to the recommendations of the Coordinating Council for Higher Education the Trustees of the California State Colleges have adopted policies which may possibly lead ultimately to placing all the colleges on year-round operation. The first four colleges to attempt year-round operation are the California State Colleges at Hayward, Los Angeles, California State Polytechnic College, San Luis Obispo, and California State Polytechnic College, Kellogg-Voorhis. The college at Hayward began operation in the summer of 1965, the two Polytechnic Colleges in the summer of 1966 and California State College at Los Angeles in the summer of 1967.

CAPACITY

The basic unit used to determine existing FTE capacity is the student station. Stations are weighted depending upon whether they are in lecture rooms, or laboratories. A room is categorized by its primary use. A student station count is assigned the room based on accepted measurements and weighted, based upon the type facility. In this manner, an FTE capacity is derived from the student station count.

Future space needs are determined by comparing existing FTE capacity with projected FTE enrollments. Needed FTE capacity is then translated into square foot requirements by means of calculations which consider utilization rates, and square foot allocations per station, as set forth by the Coordinating Council of Higher Education publication entitled, "Space & Utilization Standards, California Public Higher Education," adopted September 27, 1966.

The target year in which computed capacity is considered is two years after the date of providing construction funds, therefore projects funded for construction in the 1969-70 Budget will provide capacity for the 1971-72 year.

The total existing and funded capacity for 1970-71 is programmed at 149,285 (FTE) students, which is shown in Table II below.

Table II
Summary of Capacity—Existing and Funded FTE (8-5)—Available in 1970-71

College	Lecture	Lab	Total
Bakersfield	652	74	726
Chico	7,353	1,548	8,901
Dominguez	2,696	625	3,321
Fresno	6,443	1,073	7,516
Fullerton	7,148	1,240	8,388
Hayward	7,286	348	7,634
Humboldt	3,321	742	4,063
Long Beach	11,684	1,760	13,444
Los Angeles	11,843	1,892	13,735
Sacramento	8,374	1,200	9,574
San Bernardino	2,462	181	2,643
San Diego	13,678	1,978	15,656
San Fernando	10,575	1,080	11,655
San Francisco	9,189	1,299	10,488
San Jose	11,725	2,728	14,453

2 Began year-round schedule prior to 1967.

College	Lecture	Lab	Total
Sonoma	1,841	253	2,094
Stanislaus	1,156	294	1,450
Kellogg-Voorhis	4,605	1,096	5,701
San Luis Obispo	6,388	1,455	7,843
Totals	128,419	20,866	149,285

In accordance with results of studies of campus master plans conducted by the trustees since their organization in 1961, the following interim master plan enrollments are set up for purposes of facilities planning. Table III shows the main campus acreage at each of the schools and the current master planning limit as established by the Trustees of the California State Colleges.

Table III
Master Plan Maximum Enrollments for State Colleges
Annual Full-Time Equivalent Students (FTE)

College	Main campus acreage	Interim master plan enrollments
Bakersfield	370	12,000
Chico	90	12,000
Dominguez Hills	356	20,000
Fresno	243	20,000
Fullerton	235	20,000
Hayward	354	15,000
Humboldt	113	5,000
Long Beach	320	20,000
Los Angeles	116	16,800
Sacramento	268	20,000
San Bernardino	429	20,000
San Diego	268	20,000
San Fernando Valley	281	20,000
San Francisco	99	16,000
San Jose	127	17,000
Stanislaus	215	12,000
Sonoma	220	12,000
California State Polytechnic College:		
Kellogg-Voorhis Campus	180	20,000
San Luis Obispo Campus	374	12,000
Total	-	309,800

STATE COLLEGES—Continued

CAPACITY—Continued

The problem facing the state colleges in the future is one of numbers.

In 1968-69 the full-time equivalent students (FTE) 8 a.m. to 5 p.m. total 132,499. By 1975-76, capacity will be needed for 200,704 students (FTE), an increase of 68,205 students (FTE) or 51.5 percent. Projects either in existence or funded for construction will produce a capacity of 149,285 students in 1970-71. Those projects included in the 1969-70

Governor's Budget for construction are scheduled to produce additional capacity of 7,273 (FTE), will produce a total capacity of 156,558 (FTE) for a student body of 164,286 students (FTE) in 1971-72. Table IV below provides the basis of comparison between projected enrollments and construction projects contained in this five-year building program.

Table IV

Comparison of Projected Annual Full-Time Equivalent Enrollments of Regular Students Attending 8-5 O'Clock With Existing and Funded Capacities of State College Campuses and the Capacity That Will Be Provided by the Projects in the Five-Year Program

STATE COLLEGE	Budget year		1968-69		1969-70		1970-71		1971-72		1972-73		1973-74	
	Target year	1970-71	Enrollment projection	Capacity	Enrollment projection	Capacity	Enrollment projection	Capacity	Enrollment projection	Capacity	Enrollment projection	Capacity	Enrollment projection	Capacity
Bakersfield	-----	726	550	726	950	1,081	1,200	1,292	1,510	2,152	1,860	2,152	1,860	2,152
Chico	-----	8,901	9,030	8,901	9,680	8,691	10,320	8,412	10,940	9,552	11,540	9,552	11,540	9,552
Dominguez	-----	3,321	2,500	3,321	3,120	3,414	3,630	2,900	4,180	2,900	4,670	4,049	4,670	4,049
Fresno	-----	7,516	9,915	7,516	10,553	11,329	11,781	13,329	11,680	13,329	12,285	14,029	12,285	14,029
Fullerton	-----	8,388	8,504	8,388	9,382	8,388	10,202	11,066	11,012	11,066	11,783	11,516	11,783	11,516
Hayward	-----	7,634	8,588	7,634	9,667	8,894	10,793	11,594	11,909	11,594	13,016	12,869	13,016	12,869
Humboldt	-----	4,063	4,220	4,063	4,459	4,191	4,678	4,674	4,879	4,674	5,156	4,774	5,156	4,774
Long Beach	-----	13,444	15,438	15,944	16,068	16,244	16,363	16,604	16,812	17,244	17,185	17,139	17,185	17,139
Los Angeles	-----	13,735	12,716	13,735	13,230	13,735	13,745	13,604	14,241	13,604	14,045	14,045	14,045	14,045
Sacramento	-----	9,574	9,514	9,694	10,023	10,365	10,493	10,365	16,983	11,569	11,736	11,569	11,736	11,569
San Bernardino	-----	2,643	2,207	2,643	2,693	2,711	3,000	2,930	3,426	2,930	3,793	3,924	3,793	3,924
San Diego	-----	15,656	18,423	15,656	19,714	18,016	20,000	18,016	20,000	19,647	20,000	20,151	20,000	20,151
San Fernando	-----	11,655	13,127	11,673	13,746	13,376	14,470	13,643	15,107	13,643	15,873	17,193	15,873	17,193
San Francisco	-----	10,488	12,317	13,888	12,655	13,888	12,983	13,388	13,312	13,951	13,658	13,951	13,658	13,951
San Jose	-----	14,453	16,308	13,907	16,704	16,790	17,000	16,890	17,000	17,090	17,000	17,090	17,000	17,090
Sonoma	-----	2,094	2,450	2,548	2,739	2,730	3,026	2,877	3,238	3,451	3,578	3,451	3,578	3,451
Stanislaus	-----	1,450	1,456	1,675	1,635	2,028	1,813	2,028	1,954	2,028	2,114	2,028	2,114	2,028
Kellogg-Voorhis	-----	5,701	7,147	6,820	7,676	8,460	8,224	8,488	8,763	8,488	9,301	8,838	9,301	8,838
San Luis Obispo	-----	7,843	9,776	7,826	10,372	10,940	10,978	11,222	11,595	11,222	12,000	11,922	12,000	11,922
Totals	-----	149,285	164,286	156,558	175,126	176,169	184,179	183,382	192,541	190,578	200,704	200,717	200,704	200,717

PROJECTS PROPOSED FOR FINANCING IN 1969-70

The total 1969-70 Capital Outlay Program proposed for the state college system is \$53,186,300. Of this amount \$44,664,300 is to be financed from the Capital Outlay Fund for Public Higher Education for both minor and major Capital Outlay projects and the balance of \$8,522,000 is to be covered by Federal Higher Education Facilities Act grants. It is not certain, however, at this time that federal grants in the amount noted will be received.

Science and Engineering Facilities

The importance of science and engineering programs has resulted in an expanded enrollment in these areas, necessitating a continuing expansion of existing facilities. Included in this budget to meet these expanded enrollments are 5 projects (Bakersfield, Long Beach, Sacra-

mento, San Diego, and Kellogg Voorhis) totaling \$1,113,000 which is 10.5 percent of the new Capital Outlay Program.

Libraries

Five projects are included for libraries in the amount of \$24,300,000 which is 45.6 percent of the new Capital Outlay Program. These projects are for construction of libraries at Sacramento, San Fernando, and San Jose; working drawing funds for a library at Chico; and acquisition of library books at Bakersfield.

Music, Speech, and Drama Facilities

One project for Dominguez Hills is included for music-speech and drama facilities in the amount of \$1,971,000 which is 3.7 percent of the new Capital Outlay Program.

costs of master planning studies relating to the various campuses and is 0.5 percent of the new Capital Outlay Program.

Land Acquisition

Five hundred thousand dollars is proposed to acquire approximately four acres of land at Los Angeles. This is 0.9 percent of the new Capital Outlay Program.

Other

The balance of the major projects total \$5,579,000 and include working drawings and construction projects for boiler plants, chiller plants, and remodeling projects. These projects are located at 6 colleges and are 10.5 percent of the new Capital Outlay Program.

Minor Capital Outlay

The final portion of the Capital Outlay Program is a total of \$2,000,000 or 3.9 percent of the new Capital Outlay Program which is included in this budget for projects for minor Capital Outlay.

FIVE-YEAR CAPITAL OUTLAY PROGRAM

It should also be noted that the last 4 years of the 5-year building program is the state colleges current estimate of need and does not represent a program approved by the Administration.

FEDERAL LEGISLATION

During 1963, the Federal Congress passed Public Law 88-204, Higher Education Facilities Act of 1963. The act authorizes federal funds to assist the various states in providing physical facilities to meet the needs of the nation's youth to aspire to a higher education. This act was subsequently modified by Title VII of the Higher Education Act of 1965 which increased in scope the type of academic facilities eligible for grants.

This legislation will have an impact on the 1969-70 budget year. Applications for federal grant funds for 7 projects at 7 state colleges have been requested. Grant funds requested amount to over \$7,000,000. It is anticipated that additional federal funds will become available over the term of the 5-year program, therefore, in those years which follow 1969-70, an additional \$28,000,000 has been applied to the financing of the total 5-year project.

Other Instructional Facilities

A total of \$8,882,000 or 16.7 percent of the new Capital Outlay Program is proposed for other instructional facilities. These projects located on separate campuses are classroom buildings to provide lecture and laboratory space required to serve increasing enrollments.

Site Development and Utilities

Seven projects for 7 state colleges totaling \$3,660,000 or 6.9 percent of the new Capital Outlay Program are for site development and utilities.

Equipment

A total of \$4,938,300 is included in this budget for initial complements of equipment and equipment for buildings and facilities which are scheduled for completion in 1969-70 or prior years. The total cost of this equipment is 9.2 percent of the new Capital Outlay Program.

Master Planning

Two hundred forty-three thousand dollars is included to cover the

The 5-year Capital Outlay Program for the state colleges totals \$571,843,170 of which \$370,022,400 is unfunded and \$201,820,770 is from nonstate sources.

The rapid growth of the college population has resulted in the establishment of eight new state colleges since 1957. A major share of the five-year Capital Outlay Program will be needed to continue the development of the facilities at these colleges, which will be generally of the multiple-purpose type. Construction of specialized facilities at these new colleges, as well as many of the older colleges, depend largely upon the needs of the areas served by the college and the curriculum master plan now under consideration by the staff of the Board of Trustees.

Five-Year Program (in thousands)				
1969-70	1970-71	1971-72	1972-73	1973-74
\$86,742	\$166,155	\$134,589	\$88,037	\$96,320
44,664	123,555	87,020	53,218	61,649
42,078	42,570	47,569	34,819	34,671
(8,522) ⁶	-	-	-	-
Total				
				\$571,843
				370,136 ^a
				201,707 ^b
				(8,522) ⁶

^a Capital Outlay Fund for Public Higher Education and unfunded.

^b Federal and other nonstate funds.

⁶ This amount represents anticipated federal reimbursements and has been netted out of budget totals as well as the individual college totals.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Trustees of the California State Colleges								
The Board of Trustees of the California State Colleges was established by Chapter 49, Statutes of 1960, First Extraordinary Session. The board is charged with the responsibility of governing the state college system including the capital outlay program. This budget includes \$243,000, which will be appropriated to the trustees master planning for all colleges. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.								
MAJOR PROJECTS :								
10	Project planning (all colleges) -----	\$631,751	\$597,280 ^a	-	\$200,000 ^P	\$150,000 ^P	\$125,000 ^P	\$125,000 ^P
11	Master planning (all colleges) -----	-	250,000	-	-	-	-	-
12	Master planning (all colleges) -----	-	216,000	\$243,000	700,000	735,000	770,000	770,000
13	Master planning—new college -----	-	-	-	125,000	125,000	125,000	-
14	General studies -----	116,360	235,297 ^a	-	200,000	200,000	200,000	200,000
15	General studies -----	-	200,000	-	-	-	-	-
16	Special land acquisition (opportunity purchases) -----	96,430	500,000 ^a	-	250,000 ^L	250,000 ^L	250,000 ^L	250,000 ^L
17	Land acquisition -----	2,391,753	9,604,490 ^a	-	-	-	-	-
18	Site selection studies -----	12,172	-	-	-	-	-	-
19	Anticipated reimbursable federal grants -----	-	(23,347,000)	(8,522,000)	-	-	-	-
20	Totals, Major Projects -----	\$3,248,466	\$11,603,067	\$243,000	\$1,475,000	\$1,460,000	\$1,470,000	\$1,345,000
21	Totals, Major Projects -----	\$3,248,466	\$11,603,067	\$243,000	\$1,475,000	\$1,460,000	\$1,470,000	\$1,345,000
22	Totals, Major Projects -----	\$3,248,466	\$11,603,067	\$243,000	\$1,475,000	\$1,460,000	\$1,470,000	\$1,345,000
23	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	-	666,000	213,000	-	-	-	-
24	Capital Outlay Fund for Public Higher Education -----	-	666,000	213,000	-	-	-	-
25	State Construction Program Fund -----	3,248,466	10,937,067	-	-	-	-	-
26	Anticipated reimbursable federal grants -----	-	(23,347,000)	(8,522,000)	-	-	-	-
27	Unfunded projects -----	-	-	-	1,475,000	1,460,000	1,470,000	1,345,000
28	Unfunded projects -----	-	-	-	-	-	-	-
29	TOTAL FIVE-YEAR PROGRAM -----	-	-	-	-	-	-	-
30	Unfunded projects -----	-	-	-	-	-	-	-
31	Unfunded projects -----	-	-	-	-	-	-	-
32	Unfunded projects -----	-	-	-	-	-	-	-
33	Unfunded projects -----	-	-	-	-	-	-	-
34	Unfunded projects -----	-	-	-	-	-	-	-
35	Unfunded projects -----	-	-	-	-	-	-	-
36	Unfunded projects -----	-	-	-	-	-	-	-
37	Unfunded projects -----	-	-	-	-	-	-	-
38	Unfunded projects -----	-	-	-	-	-	-	-
39	Unfunded projects -----	-	-	-	-	-	-	-
40	Unfunded projects -----	-	-	-	-	-	-	-
41	Unfunded projects -----	-	-	-	-	-	-	-
42	Unfunded projects -----	-	-	-	-	-	-	-
43	Unfunded projects -----	-	-	-	-	-	-	-
44	Unfunded projects -----	-	-	-	-	-	-	-
45	Unfunded projects -----	-	-	-	-	-	-	-
46	Unfunded projects -----	-	-	-	-	-	-	-
47	Unfunded projects -----	-	-	-	-	-	-	-
48	Unfunded projects -----	-	-	-	-	-	-	-
49	Unfunded projects -----	-	-	-	-	-	-	-
50	Unfunded projects -----	-	-	-	-	-	-	-
51	Unfunded projects -----	-	-	-	-	-	-	-
52	Unfunded projects -----	-	-	-	-	-	-	-
53	Unfunded projects -----	-	-	-	-	-	-	-
54	Unfunded projects -----	-	-	-	-	-	-	-
55	Unfunded projects -----	-	-	-	-	-	-	-
56	Unfunded projects -----	-	-	-	-	-	-	-
57	Unfunded projects -----	-	-	-	-	-	-	-
58	Unfunded projects -----	-	-	-	-	-	-	-
59	Unfunded projects -----	-	-	-	-	-	-	-
60	Unfunded projects -----	-	-	-	-	-	-	-
61	Unfunded projects -----	-	-	-	-	-	-	-
62	Unfunded projects -----	-	-	-	-	-	-	-
63	Unfunded projects -----	-	-	-	-	-	-	-
64	Unfunded projects -----	-	-	-	-	-	-	-
65	Unfunded projects -----	-	-	-	-	-	-	-

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund

APPROPRIATIONS

Budget Act appropriation (Planning, general studies and site acquisition) -----	\$1,250,000
Budget Act appropriation -----	58,849,534
Budget Act appropriation -----	83,016
Transfer from Section 16354 Government Code -----	150,000
Anticipated federal reimbursements -----	17,122,803
Less Allocation to California State Colleges :	
State College, Bakersfield -----	-282,000
Chico State College -----	-10,840,000
Dominguez Hills, State College -----	-4,072,000
Fresno State College -----	-1,850,000
State College, Fullerton -----	-3,700,000
State College, Hayward -----	-3,358,000
Humboldt State College -----	-1,771,000
State College, Long Beach -----	-11,947,000
State College, Los Angeles -----	-12,635,000
Sacramento State College -----	-3,354,000
State College, San Bernardino -----	-5,539,000
San Diego State College -----	-3,485,000
San Fernando Valley State College -----	-634,000
San Francisco State College -----	-787,000
San Jose State College -----	-4,887,000
Sonoma State College -----	-1,355,337
Stanislaus State College -----	-2,754,000
California State Polytechnic College, Kellogg-Voorhis -----	-496,000
California State Polytechnic College, San Luis Obispo -----	-2,226,000

1	TOTAL EXPENDITURES		\$1,483,016		
2	Prior Year Balances Available:				
3	Budget Act of 1967, Item 337		\$740,031		
4	Budget Act of 1967, Item 338		250,000		
5	Budget Act of 1966, Item 408.5		9,604,490		
6	Budget Act of 1966, Item 407		250,000		
7	Budget Act of 1966, Item 406		372,515		
8	Budget Act of 1965, Item 351.1		29,842		
9	Budget Act of 1965, Item 351		62,113		
10	Budget Act of 1965, Item 353.2		15,831		
11	Total Available		\$10,937,067		
12	Available in subsequent year				
13	Unexpended Balance, Estimated Savings:				
14	Budget Act of 1965, Item 351		-3,940		
15	Budget Act of 1965, Item 351.1		-16,428		
16	Budget Act of 1965, Item 353.2		-3,659		
17					
18					
19	TOTAL EXPENDITURES		\$3,248,466		
20	Capital Outlay Fund for Public Higher Education				
21					
22					
23	APPROPRIATIONS				
24	Budget Act appropriations		\$39,659,300		\$39,235,000
25	Budget Act appropriations (planning and general studies)				
26	unallocated		636,000		243,000
27	Budget Act appropriation (equipment)		4,590,000		3,186,300
28	Budget Act appropriation (master planning)				
29	Less Allocations to California State Colleges:				
30	State College, Bakersfield		-654,600		-181,500
31	Chico State College		-5,343,100		-1,258,000
32	State College, Dominguez Hills		-2,130,400		-1,678,000
33	Fresno State College		-1,721,000		-163,200
34	State College, Fullerton		-7,981,400		-445,300
35	State College, Hayward		-11,127,200		
36	Humboldt State College		-1,532,500		
37	State College, Long Beach		-3,477,700		-3,535,500
38	State College, Los Angeles		-424,600		-1,632,800
39	Sacramento State College		-3,518,500		-7,691,000
40	State College, San Bernardino		-1,243,600		-1,137,900
41	San Diego State College		-780,100		
42	San Fernando Valley State College				-6,051,000
43	San Francisco State College		-87,200		-5,917,800
44	San Jose State College		-389,600		-11,290,000
45	Sonoma State College		-439,100		
46	Stanislaus State College				
47	California State Polytechnic College, Kellogg-Voorhis		-3,188,700		-1,439,300
48	California State Polytechnic College, San Luis Obispo		-210,000		
49					
50	Total Available		\$666,000		\$243,000
51	TOTAL EXPENDITURES		\$666,000		\$243,000
52					
53	Federal Funds^h				
54	Anticipated reimbursable federal grants				
55					
56	APPROPRIATIONS				
57	Anticipated reimbursable federal grants				
58					
59	TOTAL EXPENDITURES, CAPITAL OUTLAY		\$3,248,466		(\$8,522,000)
60	State Construction Program Fund ^g		10,937,067		\$243,000
61	Capital Outlay Fund for Public Higher Education		666,000		243,000
62	Federal funds ^h		(23,347,000)		(8,522,000)
63					
64	For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.				
65					
66					
67					
68					
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70					
71					
72					
73					

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California State College, Bakersfield								
1	<p>The Trustees of the California State Colleges and the Coordinating Council for Higher Education advised the Legislature in 1965 of the need for the establishment of a California State College in Kern County.</p> <p>The Legislature during that session authorized the establishment of a California State College in Kern County and appropriated funds to be used for site selection studies for this college. The college plans to open in September 1970, in facilities on its permanent campus. The site was acquired in June 1967. The college name has since been changed to California State College, Bakersfield.</p> <p>This budget provides equipment for previously funded projects, and working drawing funds for science building I, and the second phase acquisition of library books.</p> <p><i>The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.</i></p>							
2								
3								
4								
5								
6								
7								
8								
9								
10	MAJOR PROJECTS ^j							
11	Initial buildings							
12	Funds for equipment are requested for 1969-70. This is the first of three phases of equipment for this project. These structures are scheduled for completion in June, 1970.							
13	Initial complement of books—phase II							
14	Funds for book acquisitions are requested for 1969-70. These funds will support the second phase of a two-phase program to establish an initial complement of 50,000 library volumes for the campus when it opens in September, 1970.	\$2,050	184,950 ^a	(202,000) ³				
15	Science building I							
16	Funds for working drawings are requested in 1969-70. This project will provide the first permanent laboratory facilities for the campus. It consists of laboratories in life and physical sciences, a nursing laboratory, three classrooms, 26 faculty offices, and auxiliary spaces, yielding a capacity of 355 FTE. The building has a gross area of approximately 38,000 square feet and is scheduled for completion in September, 1972.							
17	Site development and utilities 1970							
18	Initial physical education facilities							
19	Outdoor physical education facilities (phase I)							
20	Site development roads 1970							
21	Classroom office building I							
22	Central heating and air conditioning facility (phase I)							
23	Addition to initial library							
24	Corporation yard (phase I)							
25	Site development 1971							
26	Remodel initial buildings							
27	Classroom office building II							
28	Cafeteria							
29	Residence halls							
30	Dining facilities							
31	Parking							
32	Site development—utilities—1968							
33	Site development—utilities off-site 1968							
34	Site development—utilities—1967							
35	Master planning and site studies							
36	Anticipated federal reimbursements							
37	Totals, Major Projects	\$85,050	\$949,050	(312,000) ³	\$6,355,300	\$3,015,030	\$2,176,100	\$3,837,700
38	MINOR PROJECTS							
39	Capital Outlay Fund for Public Higher Education:							
40	Alteration and improvement projects of \$20,000 or less (Number of projects for budget year)			\$16,000 (2)				
41	Totals, Capital Outlay Fund for Public Higher Education			\$16,000				

1	Boiler plant	---	---	63,800 ^{W a}	---	10,000 ^B	---	---
2	---	---	---	830,140 ^{O a}	---	---	---	---
3	---	---	---	388,860 ^{O F}	---	---	---	---
4	Remodel business social science building	---	---	---	---	---	50,000 ^B	---
5	Rehabilitate and convert old library	---	---	---	---	---	600,000 ^O	---
6	Remodel science math phase I	---	---	---	---	---	25,000 ^B	95,000 ^B
7	Site development—utilities 1970	---	---	---	---	---	---	---
8	Site development—1970	---	---	---	---	---	---	---
9	Land acquisition—1970	---	---	---	---	---	---	---
10	Classroom office building	---	---	---	---	---	---	---
11	---	---	---	---	---	---	---	---
12	Applied arts unit II	---	---	---	---	---	210,000 ^B	---
13	---	---	---	---	---	---	---	---
14	Remodel library	---	---	---	---	---	---	---
15	Physical education locker facility	---	---	---	---	---	---	---
16	Site development—1971	---	---	---	---	---	---	---
17	Land acquisition—1971	---	---	---	---	---	---	---
18	Classroom building No. 2	---	---	---	---	---	---	---
19	Remodel science-math phase II	---	---	---	---	---	---	---
20	Land acquisition—1972	---	---	---	---	---	---	---
21	Remodel humanities building	---	---	---	---	---	---	---
22	Site development—utilities—1973	---	---	---	---	---	---	---
23	Land acquisition—1973	---	---	---	---	---	---	---
24	Residence halls	---	---	---	---	---	---	---
25	Dining facilities	---	---	---	---	---	---	---
26	College union	---	---	---	---	---	---	---
27	Parking	---	---	---	---	---	---	---
28	Farm building phase II	---	---	---	---	---	---	---
29	Land acquisition	---	---	---	---	---	---	---
30	Engineering building and equipment phase II	---	---	---	---	---	---	---
31	---	---	---	---	---	---	---	---
32	Air condition education psychology building	---	---	---	---	---	---	---
33	Music-drama building	---	---	---	---	---	---	---
34	Air condition science building	---	---	---	---	---	---	---
35	Farm building III	---	---	---	---	---	---	---
36	---	---	---	---	---	---	---	---
37	---	---	---	---	---	---	---	---
38	Building modernization	---	---	---	---	---	---	---
39	Remodel applied arts building	---	---	---	---	---	---	---
40	Site development—Utilities 1968	---	---	---	---	---	---	---
41	---	---	---	---	---	---	---	---
42	Anticipated federal reimbursement	---	---	---	---	---	---	---
43	---	---	---	---	---	---	---	---
44	Totals, Major Projects	---	---	---	---	---	---	---
45	Capital Outlay Fund for Public Higher Education:	---	---	---	---	---	---	---
46	Master Planning	---	---	---	---	---	---	---
47	---	---	---	---	---	---	---	---
48	Totals, Master Planning	---	---	---	---	---	---	---
49	---	---	---	---	---	---	---	---
50	---	---	---	---	---	---	---	---
51	MINOR PROJECTS	---	---	---	---	---	---	---
52	Capital Outlay Fund for Public Higher Education:	---	---	---	---	---	---	---
53	Alteration and improvement projects of \$20,000 or less	---	---	---	---	---	---	---
54	(Number of projects for budget year)	---	---	---	---	---	---	---
55	Library remodeling	---	---	---	---	---	---	---
56	Remodel chemistry lab PSA 209	---	---	---	---	---	---	---
57	---	---	---	---	---	---	---	---
58	Totals, Capital Outlay Fund for Public Higher Education	---	---	---	---	---	---	---
59	---	---	---	---	---	---	---	---
60	---	---	---	---	---	---	---	---
61	For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.	---	---	---	---	---	---	---
62	1 Nonstate funds as submitted by the Trustees of the California State Colleges.	---	---	---	---	---	---	---
63	3 Project funding subject to state funds released from other projects receiving federal grants.	---	---	---	---	---	---	---
64	* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.	---	---	---	---	---	---	---
65	---	---	---	---	---	---	---	---
66	---	---	---	---	---	---	---	---
67	---	---	---	---	---	---	---	---
68	---	---	---	---	---	---	---	---
69	---	---	---	---	---	---	---	---
70	---	---	---	---	---	---	---	---
71	---	---	---	---	---	---	---	---
72	---	---	---	---	---	---	---	---
73	---	---	---	---	---	---	---	---

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Nonstate funds as submitted by the Trustees of the California State Colleges.

3 Project funding subject to state funds released from other projects receiving federal grants.

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

10,000^B 50,000^B 600,000^O 25,000^B 210,000^B 250,000^B 812,000^{W O} 400,000^{W O} 117,000^{W O} * 840,000^L 145,000^{P W} 2,110,000^O 105,000^{W O} * 1,368,000^L 25,000^B 210,000^{W O} 208,000^{W O} * 1,458,000^L 6,075,800^{OW1} 456,400^{OW1} 42,000^{B1} 3,439,500^{OW1} 154,000^{W O1}

100,000^{W O} 23,000^W 105,000^{W O} 493,000^{W O} 424,000^{W C} * 2,125,000^L 210,000^B 250,000^B 812,000^{W O} 400,000^{W O} 117,000^{W O} * 840,000^L 145,000^{P W} 2,110,000^O 105,000^{W O} * 1,368,000^L 25,000^B 210,000^{W O} 208,000^{W O} * 1,458,000^L 6,075,800^{OW1} 456,400^{OW1} 42,000^{B1} 3,439,500^{OW1} 154,000^{W O1}

100,000^{W O} 23,000^W 105,000^{W O} 493,000^{W O} 424,000^{W C} * 2,125,000^L 210,000^B 250,000^B 812,000^{W O} 400,000^{W O} 117,000^{W O} * 840,000^L 145,000^{P W} 2,110,000^O 105,000^{W O} * 1,368,000^L 25,000^B 210,000^{W O} 208,000^{W O} * 1,458,000^L 6,075,800^{OW1} 456,400^{OW1} 42,000^{B1} 3,439,500^{OW1} 154,000^{W O1}

100,000^{W O} 23,000^W 105,000^{W O} 493,000^{W O} 424,000^{W C} * 2,125,000^L 210,000^B 250,000^B 812,000^{W O} 400,000^{W O} 117,000^{W O} * 840,000^L 145,000^{P W} 2,110,000^O 105,000^{W O} * 1,368,000^L 25,000^B 210,000^{W O} 208,000^{W O} * 1,458,000^L 6,075,800^{OW1} 456,400^{OW1} 42,000^{B1} 3,439,500^{OW1} 154,000^{W O1}

100,000^{W O} 23,000^W 105,000^{W O} 493,000^{W O} 424,000^{W C} * 2,125,000^L 210,000^B 250,000^B 812,000^{W O} 400,000^{W O} 117,000^{W O} * 840,000^L 145,000^{P W} 2,110,000^O 105,000^{W O} * 1,368,000^L 25,000^B 210,000^{W O} 208,000^{W O} * 1,458,000^L 6,075,800^{OW1} 456,400^{OW1} 42,000^{B1} 3,439,500^{OW1} 154,000^{W O1}

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100,000^{W O} 23,000^W 105,000^{W O} 493,000^{W O} 424,000^{W C} * 2,125,000^L 210,000^B 250,000^B 812,000^{W O} 400,000^{W O} 117,000^{W O} * 840,000^L 145,000^{P W} 2,110,000^O 105,000^{W O} * 1,368,000^L 25,000^B 210,000^{W O} 208,000^{W O} * 1,458,000^L 6,075,800^{OW1} 456,400^{OW1} 42,000^{B1} 3,439,500^{OW1} 154,000^{W O1}

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100,000^{W O} 23,000^W 105,000^{W O} 493,000^{W O} 424,000^{W C} * 2,125,000^L 210,000^B 250,000^B 812,000^{W O} 400,000^{W O} 117,000^{W O} * 840,000^L 145,000^{P W} 2,110,000^O 105,000^{W O} * 1,368,000^L 25,000^B 210,000^{W O} 208,000^{W O} * 1,458,000^L 6,075,800^{OW1} 456,400^{OW1} 42,000^{B1} 3,439,500^{OW1} 154,000^{W O1}

100,000^{W O} 23,000^W 105,000^{W O} 493,000^{W O} 424,000^{W C} * 2,125,000^L 210,000^B 250,000^B 812,000^{W O} 400,000^{W O} 117,000^{W O} * 840,000^L 145,000^{P W} 2,110,000^O 105,000^{W O} * 1,368,000^L 25,000^B 210,000^{W O} 208,000^{W O} * 1,458,000^L 6,075,800^{OW1} 456,400^{OW1} 42,000^{B1} 3,439,500^{OW1} 154,000^{W O1}

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Chico State College—Continued								
1	MINOR PROJECTS—Continued							
2	General Fund:							
3	Alteration and improvement projects of \$20,000 or less-----	\$11,604	\$8,581					
4	Business-social science building—install exterior stairways--	36,808	9,692					
5								
6	Total, General Fund-----	\$48,412	\$18,273					
7								
8	Totals, Minor Projects-----	\$86,501	\$71,173	\$119,000				
9								
10	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$3,753,747	\$19,037,412	\$4,476,500	\$17,701,000	\$7,808,200	\$14,739,700	\$8,648,500
11	General Fund-----	48,412	18,273					
12	Capital Outlay Fund for Public Higher Education-----	48,367	5,396,000	1,377,000				
13	Capital Outlay Fund for Public Higher Education 3-----			(1,153,000)				
14	State Construction Program Fund-----	1,814,976	7,763,387					
15	Nonstate funds 1-----	1,842,392	2,988,605	3,099,500	4,588,000	3,719,200	9,971,700	6,247,500
16	Federal funds 1-----		2,871,147		13,113,000	4,089,000	4,768,000	2,401,000
17	Unfunded projects-----							
18								
19	TOTAL FIVE-YEAR PROGRAM-----							
20	Nonstate funds 1-----							\$53,373,900
21	Unfunded projects-----							27,625,900
22								25,748,000
23								
24								
25								
26								
27								
28								
29	RECONCILIATION WITH APPROPRIATIONS							
30	General Fund							
31	APPROPRIATIONS							
32	Allocated From:							
33	Trustees of the California State Colleges-----							
34	Section 16409, Government Code:							
35	Budget Act of 1966, Item 377-----	\$1,828						
36	Prior Year Balances Available:							
37	Budget Act of 1966, Item 377-----	64,426	\$18,273					
38	Budget Act of 1965, Item 327-----	5,643						
39	Total Available-----	\$71,897	\$18,273					
40	Available in subsequent year-----	-18,273						
41	Unexpended Balances, Estimated Savings:							
42	Budget Act of 1965, Item 327-----	-5,212						
43	TOTAL EXPENDITURES-----	\$48,412	\$18,273					
44								
45	Capital Outlay Fund for Public Higher Education							
46								
47	APPROPRIATIONS							
48	Budget Act appropriation-----			\$119,000				
49	Allocated From:							
50	Trustees of the California State Colleges-----	\$50,178	\$5,396,000	1,258,000				
51				(1,153,000) 3				
52	Total Available-----	\$50,178	\$5,396,000	\$1,377,000				
53				(1,153,000) 3				
54	Unexpended Balance, Estimated Savings:							
55	Budget Act of 1967, Item 312-----	-1,811						
56	TOTAL EXPENDITURES-----	\$48,367	\$5,396,000	\$1,377,000				
57				(1,153,000) 3				
58								
59	State Construction Program Fund							
60								
61	APPROPRIATIONS							
62	Allocated From:							
63	Trustees of the California State Colleges-----	\$7,968,853						
64								
65								

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California State College, Dominguez Hills—Continued								
MAJOR PROJECTS¹								
1	Central plant	-	\$774,000 ^c	\$1,438,000 ^c	\$8,000 ²			
2	Funds for construction are requested for 1969-70. This project provides the first phase heating, air conditioning and electric service facilities to serve the campus at 5,000 FTE and is coordinated with committed building projects.							
3	Group I equipment requiring advance ordering was funded in 1968-69. The project is scheduled for completion in June 1970.							
4	Utilities—1969			240,000 ^w				
5	Funds for working drawing and construction are requested for 1969-70. This project will provide a main sewer line to the south side of the campus, storm drainage for physical education, and will extend the main campus water service. The project is scheduled for completion in December 1970.							
6	Theater arts building		77,000 ^w	(1,971,000 ^c) ³	-	-	250,000 ²	
7	Funds for construction are requested for 1969-70. This project will provide a 500-seat Little Theater, and classrooms with a capacity of 93 FTE. The building will have a gross area of approximately 37,500 square feet and is scheduled for completion in June 1970.							
8	Library classroom administration building		(4,290,000 ^c) ³	-	200,000 ²	\$400,000 ²	\$200,000 ²	
9	Social science building		147,000 ^{w a}	-	200,000 ²	200,000 ²		
10			1,350,895 ^{c a}	-				
11			775,105 ^{c f}	-				
12	Science building I	\$75,000 ^c	88,000 ^{w a}	-	217,000 ²	619,000 ²	120,000 ²	
13			59,848 ^{c a}	-				\$153,000 ²
14	Physical education facility II			-	146,000 ^{p w}	2,658,000 ^c	-	
15	Outdoor physical education phase I, part 2	14,000 ^c	324,000 ^{c a}	-	458,000 ^{w c}	4,766,000 ^c	-	579,000 ²
16	Humanities and fine arts building I			-	249,000 ^{p w}			
17	Site development and utilities—1970			-	520,000 ^{w c}			
18	Site development—1970			-	882,000 ^{w c}	940,000 ^{w c}		
19	Site development utilities—1971			-		100,000 ^{w c}		5,800,000 ^c
20	Site development—1971			-				723,000 ^{w c}
21	Science building no. 2			-				100,000 ^{w c}
22	Site development utilities—1972			-				77,000 ^{p w}
23	Site development—1972			-				1,672,000 ^c
24	Administration building			-				131,000 ^{w c}
25	Library building alteration			-				
26	Residence halls			-				
27	Dining facilities			-				
28	Parking			-				
29	Land acquisition			-				
30	Master planning and working drawings			-				
31	Site development phase I			-				
32	Construct temporary buildings			-				
33	Temporary building phase II			-				
34	Corporation yard No. 1			-				
35	Construct initial buildings phase II			-				
36	Initial buildings phase III			-				
37	Initial physical education facility			-				
38	Utilities and site development 1967			-				
39	Site development utilities			-				
40	Site development—utilities off-site 1968			-				
41	Outdoor physical education phase I, part I			-				
42	Anticipated federal reimbursement			-				
43				-				
44				-				
45				-				
46				-				
47				-				
48				-				
49				-				
50				-				
51				-				
52				-				
53				-				
54				-				
55				-				
56				-				
57				-				
58				-				
59				-				
60				-				
61				-				
62				-				
63				-				
64				-				
65				-				

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California State College, Dominguez Hills—Continued							
RECONCILIATION WITH APPROPRIATIONS—Continued							
Available in subsequent years	-4,501,975	-	-	-	-	-	-
Unexpended Balance, Estimated Savings: Budget Act of 1963, Item 392	-58,359	-	-	-	-	-	-
TOTAL EXPENDITURES	\$2,667,309	\$4,501,975	-	-	-	-	-
Federal Funds ^h							
APPROPRIATIONS							
Federal funds (Expenditure)	-	\$898,411	-	-	-	-	-
Nonstate Funds ¹							
APPROPRIATIONS							
Nonstate funds (Expenditures)	\$839	66,660	\$369,000	-	-	-	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,678,426	\$7,597,446	\$2,057,000				
Capital Outlay Fund for Public Higher Education	10,278	2,130,400	1,688,000				
Capital Outlay Fund for Public Higher Education ³	-	(8,017,000)	(1,971,000)				
State Construction Program Fund	2,667,309	4,501,975	-				
Nonstate funds ¹	839	66,660	369,000				
Federal funds ^h	-	898,411	-				

Fresno State College

Fresno State College is a 5-year institution offering programs in agriculture and general education, and credential programs in elementary and secondary education. The college is located on a site of 1,433 acres northeast of the City of Fresno. The main campus totals 243 acres on which is master planned an ultimate enrollment of 20,000 students (FTE). The balance of 1,190 acres is devoted to agricultural use. This budget provides funds for equipment for a science building and preliminary plans and working drawings for a business-classroom building. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ¹

Science building	-	-	\$163,200 ^B	-	-	-	-
Funds for equipment are requested in 1969-70. These funds will provide equipment for new Master's Programs in geography and biology which will be housed in the existing Science Building and will eventually be relocated in the new Science Building. The Science Building is scheduled for completion in September, 1971.	-	-	(225,000 ^W) ³	\$4,205,000 ^C	-	\$300,000 ^B	-
Business classroom building	-	-	-	-	-	-	-
Funds for preliminary plans and working drawings are requested for 1969-70. This project will provide for a capacity of 2,996 FTE in six laboratories, and 72 lecture classrooms and seminar rooms, and 256 faculty office stations. Forty-nine of the lecture classrooms will be temporary and will be used to provide expansion of business at 20,000 FTE. The building will also contain a computer center for administrative and instructional use. The building will have a gross area of approximately 129,000 square feet and is scheduled for completion in September, 1972.	\$68,000 ^W	\$836,320 ^C ^a 414,680 ^C ^F	-	150,000 ^B	-	-	-
Art building	-	58,000 ^W ^a	-	-	-	-	-
Engineering addition	-	1,721,000 ^C	-	500,000 ^B	-	-	-
Industrial arts building	-	64,000 ^W	-	2,175,000 ^C	-	360,000 ^B	\$245,000 ^B
Science building	-	220,000 ^W	-	5,196,000 ^C	-	700,000 ^B	-
Site development utilities	-	513,000 ^C ^a	-	-	-	-	-

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Fresno State College—Continued								
1	RECONCILIATION WITH APPROPRIATIONS							
2	General Fund							
3	APPROPRIATIONS							
4	Allocated From:							
5	Trustees of the California State Colleges							
6	Prior Year Balances Available:							
7	Budget Act of 1966, Item 377	\$47,242	\$2,035					
8	Budget Act of 1965, Item 327	721						
9	Total Available	\$47,963	\$2,035					
10	Available in subsequent year	-2,035						
11	Unexpired Balance, Estimated Savings:							
12	Budget Act of 1965, Item 327	-466						
13	TOTAL EXPENDITURES	\$45,462	\$2,035					
14	Capital Outlay Fund for Public Higher Education							
15	APPROPRIATIONS							
16	Budget Act appropriation			\$125,000				
17	Allocated From:							
18	Trustees of the California State Colleges	\$110,248	\$1,834,600	163,200				
19	Prior Year Balances Available:			(225,000) ³				
20	Budget Act of 1967, Item 312.5		2,103					
21	Total Available	\$110,248	\$1,836,703	\$288,200				
22	Available in subsequent year	-2,103		(225,000) ³				
23	Unexpired Balances, Estimated Savings:							
24	Budget Act of 1967, Item 312	-187						
25	TOTAL EXPENDITURES	\$107,958	\$1,836,703	\$288,200				
26	State Construction Program Fund							
27	APPROPRIATIONS							
28	Allocated From:							
29	Trustees of the California State Colleges	\$1,435,320						
30	Prior Year Balances Available:							
31	Budget Act of 1966, Item 408	485,166	\$74,134					
32	Budget Act of 1966, Item 409	563,500	62,811					
33	Budget Act of 1965, Item 352	84,738						
34	Budget Act of 1965, Item 352.2	4,900						
35	Budget Act of 1967, Item 339		1,407,320					
36	Total Available	\$2,573,624	\$1,544,265					
37	Available in subsequent year	-1,544,265						
38	Transfer to Section 16354, Government Code:							
39	Budget Act of 1965, Item 352	-52,167						
40	Budget Act of 1965, Item 352.2	-35,507						
41	TOTAL EXPENDITURES	\$941,685	\$1,544,265					

1	APPROPRIATIONS	Federal Funds ^h			
2	Federal funds (Expenditures)	-----		\$414,680	-
3					
4					
5	Nonstate Funds ¹				
6	Nonstate funds (Expenditures)	-----	\$3,849,751	\$1,090,405	\$6,016,050
7					
8					
9	TOTAL EXPENDITURES, CAPITAL OUTLAY				
10	General Fund	-----	\$4,944,856	\$4,888,088	\$6,304,250
11	Capital Outlay Fund for Public Higher Education	-----	45,462	2,035	-
12	Capital Outlay Fund for Public Higher Education ³	-----	107,958	1,836,703	288,200
13	State Construction Program Fund	-----	-	-	(225,000)
14	Nonstate funds ¹	-----	941,685	1,544,265	-
15	Federal funds ^h	-----	3,849,751	1,090,405	6,016,050
16				414,680	-

California State College at Fullerton

The State College at Fullerton is located on a site of 225 acres in the City of Fullerton with a master planned ultimate enrollment of 20,000 FTE to be contained within the existing site. Funds for construction of the first permanent building were appropriated in 1961. This facility, a six-story science building, was completed in the fall of 1963, and housed all the programs of the college.

A music-speech-drama building, funded in 1962, was occupied in August, 1965. The gymnasium was occupied in September, 1965. The library and audio-visual building, funded in 1963, was occupied in September 1966. The phase I conversion of the science building classrooms to laboratories and various site development project phases have also been completed.

The cafeteria, funded in 1965, was occupied in August, 1967. The humanities social science building, funded in 1966, is scheduled for completion in May, 1969.

The outdoor physical education facility, phase III, funded in 1966, was completed in November, 1967. The art building, funded in 1967, is scheduled for completion in September, 1969.

This budget provides for the initial phase of two phases of equipment, the second and final phase of equipment for the humanities-social science building, the third of six phases of equipment for the engineering building, construction funds for the boiler plant addition—phase III, and working drawing and construction funds for utilities—1969, conversion of science building—phase IV, and conversion of library third floor.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS

Art building					
Funds for equipment are requested for 1969-70. This request will provide equipment for the initial phase of two phases in the art building. This building will be occupied by September, 1969.	\$1,989,497 ^o 5,000 ^w	-\$453,246 ^o 2,000 ^w 733,749 ^o	\$210,300 ^w	\$96,000 ^w	
Humanities-social science building					
Funds for equipment are requested for 1969-70. This request will provide equipment for the second and final phase in the humanities-social sciences building. This building will be completed by May, 1969.	3,664,421 ^o 4,182 ^w 168,055 ^o	-626,919 ^o 362,000 ^w 781,945 ^o	(200,500 ^w) ³		
Engineering building					
Funds for equipment are requested for 1969-70. This request will provide the third increment of six phases of equipment in the engineering building. The engineering department is being housed in temporary facilities in the science building. The engineering building is scheduled for occupancy in July, 1971.	179,380 ^w 222,365 ^w	343,100 ^w 2,827,000 ^o 3,635 ^a	(131,400 ^w) ³	200,000 ^w	\$150,000 ^w
Utilities-1969					
Funds for working drawings and construction are requested for 1969-70. This project will provide utilities and utility tunnel to the administration-business administration and engineering buildings. The administration-business administration building is scheduled for occupancy in September, 1970 and the engineering building (working drawings only) July, 1971.	-	-	235,000 ^w	503,000 ^o	
Education-classroom building					
	-	129,000 ^w	-	3,172,000 ^o	240,000 ^w

for the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget. Nonstate funds are submitted by the m.

1 Nonstate funds as submitted by the Trustees of the California State Colleges.
2 Project funding submitted to the Trustees of the California State Colleges.

Project funding subject to state funds released from other projects receiving federal grants.

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California State College at Fullerton—Continued								
1	Boiler plant addition III	-	50,000 ^w	(557,000 ^c) 3				
2	Funds for construction are requested for 1969-70. The project consists of the expansion of the boiler plant equipment to serve additional buildings. The equipment consists of one chiller, one cooling tower, and one boiler, and the expansion of the building to house the additional equipment, plus one future boiler. The addition will have a gross area of approximately 3,000 square feet. The building is scheduled for completion in September, 1970.	-	-	(543,000 ^{w c}) 3	355,000 ^E			
3	Convert science building IV	-	-	(165,000 ^{w c}) 3	124,000 ^E			
4	Funds for working drawings and construction are requested for 1969-70. This is to convert temporary administrative space into 10 lecture rooms, 1 seminar and 12 laboratories with 595 FTE. The project is scheduled for occupancy in September, 1970.	-	-					
5	Convert library third floor	-	-					
6	Funds for working drawings and construction are requested for 1969-70. This is to convert temporary business administration and economics space into permanent library space. The School of Business Administration and Economics will move to their permanent facilities. The project provides 494 reader stations and stack capacity for 115,700 volumes. This project is scheduled for occupancy in September, 1970.	-	-					
7	Site development and utilities 1970	129,728 ^w	3,133,000 ^c	-	270,000 ^{w c}			
8	Business administration building	-	1,008,000 ^{c F}	-	282,000 ^E			
9		-	13,272 ^a	-				
10	Site development—utilities 1971	-	-	-		200,000 ^{w c}		\$161,000 ^E
11	Humanities—social sciences building addition I	-	-	-	107,000 ^{P w}	1,690,000 ^c	-	
12	Art building addition I	-	-	-	78,000 ^{P w}	925,000 ^c	121,000 ^E	
13	Convert library second floor from temporary classrooms	-	-	-	155,000 ^{w c}	207,000 ^E		
14	Outdoor physical education IV	-	-	-	75,000 ^{P w}	75,000 ^c	4,000 ^E	
15	Convert science building classrooms to laboratories V	-	-	-	-	22,000 ^{P w}	220,000 ^c	
16	Library building addition I	-	-	-	-	204,000 ^{P w}	3,296,000 ^c	135,000 ^E
17	Boiler plant addition IV	-	-	-	-	-	54,000 ^{P w}	700,000 ^c
18	Music speech drama building addition I	66,486 ^E	13 ^a	-	-	-	95,000 ^{P w}	1,435,000 ^c
19	Women's physical education building	-	-	-	-	-	79,000 ^{P w}	986,000 ^c
20	Convert science building classrooms to laboratories VI	-	-	-	-	-	-	28,000 ^{P w}
21	Administration—business administration addition I	-	-	-	-	-	-	51,000 ^{P w}
22	Engineering building addition I	-	-	-	-	-	-	50,000 ^{P w}
23	College union	-	-	-	-	-	-	
24	Parking	185,182 ¹	407,418 ¹	-	84,300 ^{w 1}	214,000 ^{E 1}	238,000 ^{w c 1}	210,000 ^{w c 1}
25	Science building phase IV	79,809 ^E	-	-	591,000 ^{w c 1}	175,000 ^{w c 1}		
26	Site development phase V	-29,163 ^c	-	-				
27	Boiler plant phase II	-2,667 ^c	-	-				
28	Library	2,342 ^E	-	-				
29			1,438,550 ^{c F}	-				
30			-1,438,550 ^{c a}	-				
31			21,613 ^{E a}	-				
32	Library—audiovisual building phase II	343,380 ^E	-	-				
33	Physical education facilities	32,120 ^E	-	-				
34	Science building phase I	39,580 ^E	-	-				
35	Conversion of science building classroom phase III	198,600 ^c	15,715 ^{c a}	-				
36	Outdoor physical education facilities phase II	-	73,300 ^E	-				
37		-1,751	1,751 ^{c a}	-				
38	Site development 1966	251,550	50 ^a	-				
39	Site development—landscaping	95,855	1,895 ^a	-				
40	Convert science building—phase II	88,878 ^E	32,095 ^a	-				
41	Cafeteria	55,288 ^E		-				
42	Convert science building—phase I, part II	238,138 ^E		-				
43	Convert science building—phase III	55,940 ^E		-				
44	Site development 1968	-	185,000 ^c	-				

1	Totals, Major Projects	\$8,062,195	\$9,045,386	(1,596,000) *	\$8,294,200	\$3,862,000	\$4,497,000	\$3,756,000
2	Capital Outlay Fund for Public Higher Education:							
3	Master planning	\$10,278						
4	Total, Master Planning	\$10,278						
5								
6								
7								
8								
9	MINOR PROJECTS							
10	Capital Outlay Fund for Public Higher Education:							
11	Alteration and improvement projects of \$20,000 or less		\$11,800	\$43,300 (8)				
12	(Number of projects in budget year)							
13	Science building greenhouse addition							
14	Equip letters and science phase II	\$35,000						
15	Equip library building	16,678						
16	Equip conversion—letters and science phase III	19,668						
17	Equip science labs—phase I, part II	8,800						
18	Equip cafeteria	15,400						
19	Laboratory conversion—phase III, step 2	13,757						
20	Total, Capital Outlay Fund for Public Higher Education	\$109,303	\$61,800	\$43,300				
21								
22	General Fund:							
23	Initial complement of trees	\$8,163						
24	Alteration and improvement projects of \$20,000 or less	4,855						
25	Total, General Fund	\$13,018						
26								
27	Totals, Minor Projects	\$122,321	\$61,800	\$43,300				
28								
29								
30	TOTAL EXPENDITURES, CAPITAL OUTLAY							
31	General Fund	\$8,194,794	\$9,107,186	\$1,163,900		\$3,862,000	\$4,497,000	\$3,756,000
32	Capital Outlay Fund for Public Higher Education	13,018						
33	Capital Outlay Fund for Public Higher Education	119,581	7,164,200	488,600				
34	State Construction Program Fund			(1,596,000)				
35	Nonstate funds ¹	7,708,958	-2,426,676	675,300		389,000	238,000	210,000
36	Federal funds ²	185,182	407,448					
37	Unfunded major projects	168,055	3,962,244					
38								
39								
40	TOTAL, FIVE-YEAR PROGRAM							
41	Nonstate funds ¹							\$21,573,100
42	Unfunded projects							4,457,500
43								17,115,600
44								
45								
46								
47								
48	RECONCILIATION WITH APPROPRIATIONS							
49	General Fund							
50	Prior Year Balances Available:							
51	Budget Act of 1966, Item 377	\$5,000	\$145					
52	Budget Act of 1965, Item 327	9,782						
53	Total Available	\$14,782	\$145					
54	Available in subsequent year	-145						
55	Transferred to 1969, Government Code:							
56	Budget Act of 1966, Item 377		-145					
57	Unexpended Balances, Estimated Savings:							
58	Budget Act of 1965, Item 327	-1,619						
59	TOTAL EXPENDITURES	\$13,018						
60								
61								
62								
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64								
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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

¹ Nonstate funds as submitted by the Trustees of the California State Colleges.

² Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California State College at Fullerton—Continued							
RECONCILIATION WITH APPROPRIATIONS—Continued							
Capital Outlay Fund for Public Higher Education							
APPROPRIATIONS							
Budget Act appropriation			\$43,300				
Allocated From:							
Trustees of the California State Colleges	\$119,778	\$8,172,200	445,300 (1,596,900) ³				
Total Available	\$119,778	\$8,172,200	\$488,600				
Unexpended Balance, Estimated Savings:							
Budget Act of 1967, Item 312	-197	-	(1,596,900) ³				
Budget Act of 1968, Item 329	-	-1,008,000	-				
TOTAL EXPENDITURES	\$119,581	\$7,164,200	\$488,600 (1,596,900) ³				
State Construction Program Fund							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	\$2,966,251	-	-				
Transfer from Section 16354, Government Code:							
Budget Act of 1966, Item 408	391,600	-	-				
Budget Act of 1966, Item 409	975	-	-				
Prior Year Balances Available:							
Budget Act of 1967, Item 339	-	-\$436,339	-				
Budget Act of 1966, Item 409	97,750	1,895	-				
Budget Act of 1966, Item 408	3,342,947	-503,682	-				
Budget Act of 1965, Item 352	372,913	-	-				
Total Available	\$7,172,436	-\$938,126	-				
Available in subsequent year	938,126	-	-				
Transfer to 16354, Government Code:							
Budget Act of 1966, Item 408	-94,300	-	-				
Budget Act of 1966, Item 409	-975	-	-				
Budget Act of 1965, Item 352	-268,213	-	-				
Unexpended Balance, Estimated Savings:							
Budget Act of 1964, Item 353	-	-1,438,550	-				
Budget Act of 1967, Item 340	-37,739	-	-				
Budget Act of 1966, Item 408	-	-50,000	-				
Budget Act of 1965, Item 352	-377	-	-				
TOTAL EXPENDITURES	\$7,708,958	-\$2,426,676	-				
Federal Funds^h							
APPROPRIATIONS							
Federal funds (Expenditure)	\$168,055	\$3,962,244	-				
Nonstate Funds¹							
APPROPRIATIONS							
Nonstate funds (Expenditure)	\$185,182	\$407,418	\$675,300				
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$8,194,794	\$9,107,186	\$1,163,900				
General Fund	13,018	-	-				
Capital Outlay Fund for Public Higher Education	119,581	7,164,200	488,600				
Capital Outlay Fund for Public Higher Education ³	-	-	(1,596,900)				
State Construction Program Fund	7,708,958	-2,426,676	-				
Nonstate funds ¹	185,182	407,418	675,300				
Federal funds ^h	168,055	3,962,244	-				

State College at Hayward

The State College at Hayward was established by Chapter 1681, Statutes of 1957, as the state college for Alameda County. On July 12, 1963, the trustees authorized the change in name of State College at Hayward. This college offers courses in occupational and professional curricula, and liberal arts leading to a bachelor's degree in various fields, and also offers an elementary and secondary education credential program. This college occupied its permanent 173 usable acre

site in the fall of 1963. Current plans call for campus development on the existing acreage to accommodate an ultimate enrollment of 15,000 students (FTE).

This budget includes funds for the sixth of eight phases of science equipment. The science building was occupied in September, 1963.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS J

Science building	\$3,910 ^B	1,573 ^B a	(\$100,000 ^B) ³	100,000 ^B	—	\$100,000 ^B	
Funds for equipment are requested for 1969-70. This is the sixth phase of an eight-phase equipment program to serve the sciences as other functions are phased out of the building. The building was initially occupied in September, 1963.	\$5,047 ^B	152,100 ^B					
Speech-drama building	64,150	1,401,498 ^C a	—	320,000 ^B			
		762,502 ^C F					
		50,000 ^B					
		10,850 ^B a					
Handball court	—	—	—	97,000 ^W C			
Outdoor physical education facility II	—	—	—	216,000 ^W C			
Corporation yard II	—	—	—	431,000 ^W C			
Library building	—	—	—	700,000 ^B	\$46,000 ^B		
Administration classroom building	272,000 ^W	7,545,700 ^C	—	300,000 ^B			
Convert science and fine arts buildings	149,000 ^W	3,291,300 ^C	—	265,000 ^B			
Classroom building No. 2	—	—	—	120,000 ^W C	100,000 ^B		
Site development 1970	—	—	—	180,000 ^P W	3,000,000 ^C	—	\$300,000 ^B
Site development 1971	—	—	—	350,000 ^W C			
Science classroom building No. 2	—	—	—	—	650,000 ^W C		
Site development 1972	—	—	—	—	—	430,000 ^P W	7,000,000 ^C
Classroom building No. 3	—	—	—	—	—	197,000 ^W C	
Site development 1973	—	—	—	—	—	—	150,000 ^W
Residence halls	—	—	—	—	—	—	500,000 ^W C
Dining facilities	—	—	—	—	—	—	470,400 ^W C
College union	—	—	—	—	—	—	10,400 ^P 1
Parking	—	—	—	—	—	—	81,200 ^W 1
Equip music-classroom building	2,067 ^C 1	270,933 ^C 1	245,000 ^P W C 1	350,000 ^P W C 1	350,000 ^P W C 1	350,000 ^P W C 1	350,000 ^P W C 1
	3,293 ^B	6,642 ^B a					
Classroom building No. 1	686 ^C	88,100 ^B	56,800 ^P 1	170,400 ^W 1	3,552,800 ^C 1	56,800 ^P 1	150,000 ^W
	203,753 ^B	70,780 ^C a	10,400 ^P 1	31,200 ^W 1	498,400 ^C 1	10,400 ^P 1	470,400 ^W C
	25,865 ^C	—199,841 ^C a	—	—	—	—	—
Equip physical education facilities, gym and pools	—771,002 ^C	—199,841 ^C a	—	—	—	—	—
Construct boiler plant	771,002 ^C F	199,841 ^C F	—	—	—	—	—
Site development—1966	5,766 ^B	11,458 ^B a	—	—	—	—	—
Site development—1967	1,500 ^C	—	—	—	—	—	—
Construct cafeteria	8,923 ^C	171,200 ^C a	—	—	—	—	—
	430,700 ^C	44,300 ^C a	—	—	—	—	—
	19,361 ^C B	34,020 ^C a	—	—	—	—	—
		8,011 ^B a	—	—	—	—	—
Totals, Major Projects	\$1,275,250	\$13,920,967	(100,000) ³	\$3,330,600	\$8,627,200	\$3,028,000	\$8,851,600
Capital Outlay Fund for Public Higher Education:							
Master planning	\$10,278						
Totals, Master Planning	\$10,278						

MINOR PROJECTS

Capital Outlay Fund for Public Higher Education:							
Alteration and improvement projects \$20,000 or less	—	\$50,000	\$82,000				
(Number of projects in budget year)	—	—	(5)				
Ecological field station	—	30,000	25,000				
Fine arts-machine tool building	\$57,885	—	25,000				

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Nonstate funds as submitted by the Trustees of the California State Colleges.

3 Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
State College at Hayward—Continued								
1	MINOR PROJECTS—Continued							
2	Science building, equip biology lab	33,893	30,000	-	-	-	-	-
3	Convert cafeteria to instructional gallery	-	-	-	-	-	-	-
4	Totals, Capital Outlay for Public Higher Education	\$91,778	\$110,000	\$132,000	-	-	-	-
5								
6	General Fund:							
7	Alteration and improvement projects \$20,000 or less	-154	1,805	-	-	-	-	-
8	Totals, General Fund	-\$154	\$1,805	-	-	-	-	-
9	Totals, Minor Projects	\$91,624	\$111,805	\$132,000	-	-	-	-
10								
11	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,377,422	\$14,032,772	\$444,200	\$3,330,600	\$8,627,200	\$3,028,000	\$8,851,600
12	General Fund	-154	1,805	-	-	-	-	-
13	Capital Outlay Fund for Public Higher Education	102,056	11,237,200	132,000	-	-	-	-
14	Capital Outlay Fund for Public Higher Education 3	-	-	(100,000)	-	-	-	-
15	State Construction Program Fund	502,451	1,560,491	312,200	551,600	4,531,200	2,301,000	901,600
16	Nonstate funds 1	2,067	270,933	-	-	-	-	-
17	Federal funds 2	771,002	962,313	-	2,779,000	4,096,000	727,000	7,950,000
18	Unfunded projects	-	-	-	-	-	-	-
19								
20	TOTAL FIVE-YEAR PROGRAM							
21	Nonstate funds							
22	Unfunded projects							
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								
33	RECONCILIATION WITH APPROPRIATIONS							
34	General Fund							
35	APPROPRIATIONS							
36	Allocated From:							
37	Trustees of the California State Colleges	-	-	-	-	-	-	-
38	Prior Year Balances Available:	\$1,626	\$1,805	-	-	-	-	-
39	Budget Act of 1966, Item 377	62	-	-	-	-	-	-
40	Budget Act of 1965, Item 327							
41	Total Available	\$1,688	\$1,805	-	-	-	-	-
42	Available in subsequent year	-1,805	-	-	-	-	-	-
43	Unexpended Balances, Estimated Savings:	-37	-	-	-	-	-	-
44	Budget Act of 1965, Item 327							
45	TOTAL EXPENDITURES	-\$154	\$1,805	-	-	-	-	-
46								
47	Capital Outlay Fund for Public Higher Education							
48	APPROPRIATIONS							
49	Budget Act appropriations	-	-	\$132,000	-	-	-	-
50	Allocated From:							
51	Trustees of the California State Colleges	\$102,608	\$11,237,200	-	-	-	-	-
52	Total Available	\$102,608	\$11,237,200	\$132,000	-	-	-	-
53	Unexpended Balance, Estimated Savings:	-552	-	-	-	-	-	-
54	Budget Act of 1967, Item 312							
55	TOTAL EXPENDITURES	\$102,056	\$11,237,200	\$132,000	-	-	-	-
56								
57	State Construction Program Fund							
58	APPROPRIATIONS							
59	Allocated From:							
60	Trustees of the California State Colleges	\$2,595,498	-	-	-	-	-	-
61								
62								
63								
64								
65								

1	Budget Act of 1967, Item 340	2,458	-
2	Transfer From Section 16354, Government Code:		
3	Budget Act of 1965, Item 352	882	-
4	Budget Act of 1966, Item 408	2,322	-
5	Prior Year Balances Available:		
6	Budget Act of 1967, Item 339	-	\$1,445,798
7	Budget Act of 1966, Item 409	148,000	-
8	Budget Act of 1966, Item 408	262,009	-
9	Budget Act of 1965, Item 352	194,873	-
10	Budget Act of 1964, Item 353.1A	940	-
11	Budget Act of 1964, Item 353	-	34,020
12	Total Available		\$2,531,334
13	Available in subsequent years	\$3,206,982	-
14	Unexpended Balance, Estimated Savings:	-2,531,334	-
15	Budget Act of 1965, Item 352	-24	-
16	Budget Act of 1967, Item 340	-11,658	-
17	Transfer to Section 16354, Government Code:		
18	Budget Act of 1966, Item 408	-66,100	-
19	Budget Act of 1965, Item 352	-94,475	-
20	Budget Act of 1965, Item 353.1	-940	-
21	TOTAL EXPENDITURES	\$502,451	\$1,560,491
22			
23	Federal Funds ^b		
24			
25			
26			
27	APPROPRIATIONS		
28	Federal funds (Expenditures)	\$771,002	\$962,343
29			
30	Nonstate Funds ¹		
31			
32	APPROPRIATIONS		
33	Nonstate funds (Expenditures)	\$2,067	\$270,933
34			\$312,200
35	TOTAL EXPENDITURES, CAPITAL OUTLAY		
36	General Fund	\$1,377,422	\$14,032,772
37	Capital Outlay Fund for Public Higher Education	-154	1,805
38	Capital Outlay Fund for Public Higher Education ³	102,056	11,237,200
39	State Construction Program Fund ⁵	-	132,000
40	Nonstate funds ¹	502,451	(100,000)
41	Federal funds ^b	2,067	312,200
42		771,002	962,343

Humboldt State College

Humboldt State College is a 5-year institution offering both graduate and undergraduate programs in liberal arts, teacher education and vocational training curricula. The latter includes curriculums in forestry management, fisheries, game management, and oceanography. The college is located on a site of approximately 108

acres in the City of Arcata. The college's marine laboratory is located on an additional 1.9 acres in the City of Trinidad 15 miles north of the main campus. The college is master planned for an ultimate enrollment of 5,000 students (FTE).

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ¹

52	Biological science addition	\$100,798 ^o	\$108,100 ^B		
53		65,000 ^w	1,191,679 ^{o a}	\$592,000	
54			936,723 ^{o F}		\$315,000 ^B
55			68,400 ^w	1,927,000 ^o	\$70,000 ^B
56	Library addition				132,000
57					
58	Physical education facilities	70,355 ^w	645 ^{w a}	1,897,000	
59	Field house addition	36,150 ^o		290,000 ^{w o}	
60	Natural resources building				
61			1,374,500 ^o		
62			64,000 ^{w a}		
63	Physical science building			196,000 ^{F w}	250,000 ^B
64				425,000 ^B	\$541,000 ^B
65				2,930,000 ^o	

¹For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

²Nonstate funds as submitted by the Trustees of the California State Colleges.

³Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Humboldt State College—Continued								
1	MAJOR PROJECTS—Continued							
2	Marine lab addition	—	—	—	14,000 ^{P W}	227,000 ^C	50,000 ^B	—
3	Relocate baseball field	—	—	—	80,000 ^{W C}	—	—	—
4	Site development—1970	—	—	—	448,000 ^{W C}	—	—	—
5	Land acquisition—1970	—	—	—	* 555,000 ^L	—	—	—
6	Site development—1971	—	—	—	—	300,000 ^{W C}	—	—
7	Land acquisition—1971	—	—	—	—	* 400,000 ^L	—	—
8	Administration building	—	—	—	—	—	—	—
9	Remodel engineering building	—	—	—	—	—	—	—
10	Remodel science building	—	—	—	—	—	—	—
11	Education building	—	—	—	—	—	—	—
12	Residence halls	—	—	—	—	—	—	—
13	Dining facilities	—	—	—	—	—	—	—
14	College union	—	—	—	—	—	—	—
15	Parking	—	—	—	—	—	—	—
16	Land acquisition—1965	21,602 ^L	—	—	—	—	—	—
17	Land acquisition—1966	189,853 ^L	—	—	—	—	—	—
18	Remodel founder's hall	41,200 ^C	—	—	—	—	—	—
19	Modernized college elementary school	17,200 ^C	—	—	—	—	—	—
20	Land acquisition—1967	95,581 ^L	—	—	—	—	—	—
21	Art music building	104,888 ^{O P}	—	—	—	—	—	—
22	Remodel biological science building	—164,888 ^C	—	—	—	—	—	—
23	Anticipated federal reimbursement	—	—	—	—	—	—	—
24	Totals, Major Projects	\$3,253,057	\$6,372,735	\$335,600	—	—	—	—
25	Capital Outlay Fund for Public Higher Education:							
26	Master planning	\$10,233	\$45	—	—	—	—	—
27	Totals, Master Planning	\$10,233	\$45	—	—	—	—	—
28	MINOR PROJECTS							
29	Capital Outlay Fund for Public Higher Education:							
30	Fire alarm system	—	—	—	—	—	—	—
31	First complement of geology equipment	—	—	—	—	—	—	—
32	Physical science building—alteration for physical chemistry lab	\$32,937	—	—	—	—	—	—
33	Roof over field house arches	41,165	—	—	—	—	—	—
34	Alteration and improvement projects of \$20,000 or less	—	—	—	—	—	—	—
35	(Number of projects in budget year)	—	—	—	—	—	—	—
36	Totals, Capital Outlay Fund for Public Higher Education	\$74,102	\$63,400	\$103,000	—	—	—	—
37	General Fund:							
38	Rehabilitate outdoor physical education facilities	\$19,776	\$5,592	—	—	—	—	—
39	Equip oceanography program	20,096	6,240	—	—	—	—	—
40	Alterations and improvement projects of \$20,000 or less	—	—	—	—	—	—	—
41	Totals, General Fund	\$61,809	\$11,832	—	—	—	—	—
42	Totals, Minor Projects	\$135,911	\$75,232	\$103,000	—	—	—	—
43	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$3,309,201	\$6,448,012	\$438,600	\$10,148,900	\$5,139,900	\$1,088,400	\$7,152,100
44	General Fund	61,809	11,832	—	—	—	—	—
45	Capital Outlay Fund for Public Higher Education	84,335	1,595,945	103,000	—	—	—	—
46	State Construction Program Fund	620,506	2,549,107	—	—	—	—	—

1	Nonstate funds ¹	2,467,663	865,337	335,600	4,179,900	787,900	172,400	3,582,000
2	Federal funds ^h	164,888	1,425,791	-	-	-	-	-
3	Unfunded projects	-	-	-	5,969,000	4,352,000	916,000	3,570,100
4	TOTAL FIVE-YEAR PROGRAM							\$23,967,900
5	Nonstate funds ¹							9,057,800
6	Federal funds ^h							14,910,100
7	Unfunded projects							
8								
9								

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

11	Allocated from:							
12	Trustees of the California State Colleges							
13	Prior Year Balances Available:							
14	Budget Act of 1965, Item 327	\$36,808						
15	Budget Act of 1966, Item 377	37,843	\$11,832					
16	Total Available	\$74,651	\$11,832					
17	Available in subsequent year	-11,832	-					
18	Unexpended Balances, Estimated Savings:							
19	Budget Act of 1965, Item 327	-1,010	-					
20	TOTAL EXPENDITURES	\$61,809	\$11,832					

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS

21	Budget Act appropriation			\$103,000				
22	Allocated from:							
23	Trustees of the California State Colleges							
24	Prior Year Balance Available:	\$89,048	\$1,595,900					
25	Budget Act of 1967, Item 312.5	-	45					
26	Total Available	\$89,048	\$1,595,945					
27	Balance available in subsequent year	-45	-					
28	Unexpended Balance, Estimated Savings:							
29	Budget Act of 1967, Item 312(e)	-4,668	-					
30	TOTAL EXPENDITURES	\$84,335	\$1,595,945			\$103,000		

State Construction Program Fund

APPROPRIATIONS

31	Allocated from:							
32	Trustees of the California State Colleges							
33	Prior Year Balances Available:	\$1,560,417						
34	Budget Act of 1962, Item 366	36,150						
35	Budget Act of 1963, Item 381	126,500	\$126,500					
36	Budget Act of 1963, Item 352	205,637	164,888					
37	Budget Act of 1966, Item 408	2,748,385	2,322,734					
38	Budget Act of 1967, Item 339	-	1,180,081					
39	Total Available	\$4,677,089	\$3,794,203					
40	Available in subsequent years	-3,794,203	-					
41	Unexpended Balance Estimated Savings:							
42	Budget Act of 1963, Item 352	-58,976	-443,373					
43	Budget Act of 1966, Item 408	-135,000	-801,723					
44	Budget Act of 1967, Item 340	-8,345	-					
45	Transfer to Section 16354, Government Code:							
46	Budget Act of 1966, Item 408	-60,059	-					
47	TOTAL EXPENDITURES	\$620,506	\$2,549,107					

Federal Funds ^h

APPROPRIATIONS

48	Federal funds (Expenditures)	\$164,888	\$1,425,791					
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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

¹ Nonstate funds as submitted by the Trustees of the California State Colleges.

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Humboldt State College—Continued								
RECONCILIATION WITH APPROPRIATIONS—Continued								
1	Nonstate Funds ¹							
2	APPROPRIATIONS							
3	Nonstate funds ¹ (Expenditures) -----	\$2,467,663	\$865,337	\$335,600				
4								
5	TOTAL EXPENDITURES, CAPITAL OUTLAY							
6	General Fund	\$3,339,201	\$6,448,012	\$438,600				
7	Capital Outlay Fund for Public Higher Education	61,809	11,832					
8	State Construction Program Fund	84,335	1,595,945	103,000				
9	Nonstate funds ¹	620,506	2,519,107					
10	Federal funds ^b	2,467,663	865,337	335,600				
11		164,888	1,425,791					
12								
13								
14								
15								
16								
17								
18								
19								
20								
21	<p>The State College at Long Beach was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953, was authorized to offer lower division courses. It is now a five-year multipurpose college offering instruction for undergraduate students and graduate students, through the master's degree, in the liberal arts and sciences in applied fields and in the professions, including the teaching profession. The college helps serve the educational needs of the metropolitan areas of southern California.</p>							
22	<p>In 1951 the college was permanently located on a 320-acre site donated by the City of Long Beach which is adequate to support the ultimate master plan enrollment of 20,000 (PTE).</p>							
23	<p>This budget provides equipment for previously funded projects as well as construction funds for a general classroom and faculty office building.</p>							
24	<p>The last four years of the five-year building program of the agency's current estimate of need and do not represent a program approved by the Administration.</p>							
25								
26								
27								
28								
29								
30								
31	MAJOR PROJECTS ^j							
32	Library building II	\$6,601 ^w	\$47,399 ^{w a}	\$400,000 ^m	\$400,000 ^m			
33	Funds for equipment are requested for 1969-70. This is the first of two phases of equipment for this project. The building is scheduled for completion in December 1969.	24,628 ^c	3,357,597 ^{c a}					
34	Psychology building		1,775,775 ^{c f}					
35	Funds for equipment are requested for 1969-70. This is the first of two phases of equipment for this project. The building is scheduled for completion in October 1969.		1,845,795 ^{c a}	300,000 ^m	235,000 ^m			
36	Home economics building II		815,205 ^{c f}					
37	Funds for equipment are requested for 1969-70. This is the first and only phase of equipment for this project. The building is scheduled for completion in February 1970.	24,000 ^w	10,000 ^{w a}	91,500 ^m				
38	Drama building		781,000 ^c					
39	Funds for equipment are requested for 1969-70. This is the first of two phases of equipment for this project. The building is scheduled for completion in June 1970.	50,000 ^w	33,000 ^{w a}	189,000 ^m	130,000 ^m			
40	Engineering building II		1,859,200 ^c					
41	Funds for equipment are requested for 1969-70. This is the second of four phases of equipment for this project. The building is scheduled for completion in June 1970.							
42	General classroom and faculty office building	77,000 ^w	2,186,504 ^{c a}	(400,000 ^m) ³	575,000 ^m	\$600,000 ^m		
43	Funds for construction are requested for 1969-70. This project will provide general purpose classrooms for 2,500 FTE. The building has office space for 189 faculty. Also included is space for journalism. The building has a gross area of approximately 90,000 square feet. It is scheduled for completion in August 1971.	184,720 ^c	1,013,776 ^{c f}					
44	Administration building III		24,700 ^m					
45	Industrial technology building		103,000 ^w	2,555,000 ^c				
46	Music building II		88,000 ^w					
47	Utilities—1970							
48	Site development—1970							
49	Radio television building							
50	Remodel existing administration building							
51								
52								
53								
54								
55								
56								
57								
58								
59								
60								
61								
62								
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1	Science building IV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.
Nonstate funds or submitted by the

Nonstate funds as submitted by the Trustees of the California State Colleges.

Project funding subject to state funds released from other projects receiving federal grants.

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STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
State College at Long Beach—Continued								
RECONCILIATION WITH APPROPRIATIONS								
General Fund								
1	APPROPRIATIONS							
2	Allocated From:							
3	Trustees of the California State Colleges	-	-	-	-	-	-	-
4	Prior Year Balances Available:							
5	Budget Act of 1965, Item 327	\$5,400	-	-	-	-	-	-
6	Budget Act of 1966, Item 377	52,494	\$8,523	-	-	-	-	-
7	Total Available	\$57,894	\$8,523	-	-	-	-	-
8	Available in subsequent year	-8,523	-	-	-	-	-	-
9	Unexpended Balances, Estimated Savings:							
10	Budget Act of 1965, Item 327	-4,682	-	-	-	-	-	-
11	Budget Act of 1966, Item 377	\$44,689	\$8,523	-	-	-	-	-
12	TOTAL EXPENDITURES							
13								
14	Capital Outlay Fund For Public Higher Education							
15	APPROPRIATIONS							
16	Budget Act appropriation	-	-	\$169,400				
17	Allocated From:							
18	Trustees of the California State Colleges	\$110,544	\$3,620,400	3,535,500				
19	Prior Year Balances Available:			(400,000) ³				
20	Budget Act of 1967, Item 312.5	-	2,778	-				
21	Total Available	\$110,544	\$3,623,178	\$3,704,900				
22	Available in subsequent year	-2,778	-	(400,000) ³				
23	Unexpended Balance, Estimated Savings:							
24	Budget Act of 1967, Item 312	-4,080	-	-				
25	TOTAL EXPENDITURES	\$103,686	\$3,623,178	\$3,704,900				
26				(400,000) ³				
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39	State Construction Program Fund							
40	APPROPRIATIONS							
41	Allocated From:							
42	Trustees of the California State Colleges	\$8,342,244	-	-				
43	Transfer from Section 16354, Government Code:							
44	Budget Act of 1966, Item 409	9,950	-	-				
45	Prior Year Balances Available:							
46	Budget Act of 1967, Item 339	-	\$8,007,496	-				
47	Budget Act of 1966, Item 409	286,000	-	-				
48	Budget Act of 1966, Item 408	453,274	134,317	-				
49	Budget Act of 1965, Item 353	50,000	-	-				
50	Budget Act of 1965, Item 352	11,183	-	-				
51	Total Available	\$9,152,651	\$8,141,813	\$3,704,900				
52	Available in subsequent year	-8,141,813	-	(400,000) ³				
53	Unexpended Balance, Estimated Savings:							
54	Budget Act of 1967, Item 340	-1,253	-	-				
55	Budget Act of 1965, Item 352	-1,238	-	-				
56	Budget Act of 1965, Item 353	-50,000	-	-				
57	Transfer to Section 16354, Government Code:							
58	Budget Act of 1965, Item 352	-6,125	-	-				
59	TOTAL EXPENDITURES	\$952,222	\$8,141,813	\$3,704,900				
60				(400,000) ³				
61								
62								
63	Federal Funds^h							
64	APPROPRIATIONS							
65								

State College at Los Angeles

To accommodate the projected growth in enrollment, this budget includes equipment funds for classroom building No. 2, administration addition, library addition, plant growth facility, construction funds for a site-development-utilities project, and funds for acquisition of approximately 4 acres of land.

The last four years of the five-year building program of the agency's current estimate of need and do not represent a program approved by the Administration.

Classroom building No. 2 -----
Funds for equipment are requested for 1969-70. This is the
first of two phases for equipping this building scheduled
for completion in December, 1963.

Funds for equipment are requested for 1969-70. This is the first of two phases of equipment for this building scheduled for completion in August, 1969.

Plant growth facility -----
Funds for construction are requested for equipment in 1969-70. This is the first and only phase of equipment for this project scheduled for completion in September, 1969.

Library addition
Funds for equipment are requested in 1969-70. This is the second of three phases of equipment for this building scheduled for completion in December, 1969.

Funds for construction are requested for 1969-70. This project will provide utilities, air conditioning and heating equipment for the Physical Science Building and is scheduled for completion in June, 1970.

Land acquisition—1969. Funds for acquisition of the fifth phase of the land acquisition program to implement the approved master plan. This 4 acres will provide the access connection between the campus, Valley Boulevard, and the Gravois Overpass. With the purchase of this property and the dedication to the trustees of abandoned streets, the total campus acreage will be approximately 150 acres.

Physical science building and garage -----
130 acres.

Radio-television building
Corporation yard I
Remodel science building

¹ For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

3 Project funding subject to state funds released from other projects receiving fed-

projects receiving federal grants; subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
State College at Los Angeles—Continued								
MAJOR PROJECTS—Continued								
1	Remodel classroom building	—	—	—	230,000 ^{w c}	21,000 ^b	—	—
2	Remodel fine arts building	—	—	—	147,000 ^{w c}	24,000 ^b	—	—
3	Site development 1968, Gravois II	—	—	—	251,000 ^c	—	—	—
4	Site development—1970 (Western Arterial Berridge)	—	—	—	—	1,500,000 ^c	—	—
5	Site development 1970 (Mariondale)	—	—	—	74,000 ^w	125,000 ^c	—	—
6	Land acquisition I, 1970	—	—	—	12,000 ^w	—	—	—
7	Land acquisition II, 1970	—	—	—	* 823,000 ^L	—	—	—
8	Land acquisition III, 1970	—	—	—	* 700,000 ^L	—	—	—
9	Site development—1971	—	—	—	—	74,000 ^w	1,500,000 ^c	—
10	Physical education facility	—	—	—	—	—	78,000 ^{PW}	1,100,000 ^c
11	Site development—1972	—	—	—	—	—	46,000 ^w	1,100,000 ^c
12	College union	—	—	—	—	—	—	360,000 ^{u1}
13	Site development and utilities	—	—	—	—	—	1,333,550 ^{w c1}	—
14	Utilities and site development—Berridge	—	—	—	—	—	—	—
15	Land acquisition	—	—	—	—	—	—	—
16	Site development—1968	—	—	—	—	—	—	—
17	Site development—West Arterial	128,878 ^c	1,349,000 ^{c1}	—	230,100 ^{w1}	4,508,800 ^{c1}	—	—
18	Site development—science building	1,758,926 ^L	813,122 ^{ca}	—	—	76,000 ¹	—	—
19	Air conditioning, music building	—	66,000 ^{wa}	—	—	—	—	—
20	Air conditioning, physical education classrooms	—	1,530,976 ^{La}	—	—	—	—	—
21	Site development and access road	—	12,000 ^w	—	—	—	—	—
22	Engineering building	96,100 ^c	39,700 ^{wa}	—	—	—	—	—
23	Engineering building	99,900 ^c	25,000 ^{ca}	—	—	—	—	—
24	Engineering building	414,400 ^c	6,400 ^{ca}	—	—	—	—	—
25	Engineering building	597,569 ^c	—	—	—	—	—	—
26	Engineering building	400,000 ^c	—	—	—	—	—	—
27	Engineering building	597,350 ^b	—	—	—	—	—	—
28	Engineering building	326,300 ^c	—	—	—	—	—	—
29	Engineering building	328,544 ^c	—	—	—	—	—	—
30	Land acquisition and construction—parking	—	—	—	—	—	—	—
31	Central chiller plant	—	—	—	—	—	—	—
32	Anticipated federal reimbursement	—	—	—	—	—	—	—
33	Totals, Major Projects	\$14,201,535	\$15,017,383	\$1,032,800 (441,900) ³	\$4,004,100	\$10,989,800	\$3,352,550	\$3,030,000
34	Capital Outlay Fund for Public Higher Education:							
35	Master planning	\$10,278	—	—	—	—	—	—
36	Totals, Master Planning	\$10,278	—	—	—	—	—	—
37	MINOR PROJECTS							
38	Capital Outlay Fund for Public Higher Education:							
39	Alterations to engineering-faculty office building	—	—	\$33,800	—	—	—	—
40	Handball court enclosures	—	—	30,300	—	—	—	—
41	Alteration and improvement projects of \$20,000 or less	—	—	(6)	—	—	—	—
42	(Number of projects in budget year)	—	—	—	—	—	—	—
43	Totals, Capital Outlay Fund for Public Higher Education	\$16,565	\$21,400	\$94,300	—	—	—	—
44	General Fund:							
45	Alteration and improvement projects of \$20,000 or less	\$8,738	—	—	—	—	—	—
46	Total, General Fund	\$8,738	—	—	—	—	—	—
47	Totals, Minor Projects	\$25,303	\$21,400	\$94,300	—	—	—	—
48	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$14,237,116	\$15,038,783	\$1,727,100	\$4,004,100	\$10,989,800	\$3,352,550	\$3,030,000
49	General Fund	8,738	—	—	—	—	—	—
50	Capital Outlay Fund for Public Higher Education	26,843	446,000	1,727,100	—	—	—	—
51	Capital Outlay Fund for Public Higher Education	13,347,948	8,173,982	(441,900)	—	—	—	—
52	State Construction Program Fund	—	1,349,000	—	—	—	—	—
53	Nonstate funds ¹	—	5,069,801	—	230,100	4,584,800	1,333,550	360,000
54	Federal funds ^h	853,587	—	—	—	—	—	—

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
State College at Los Angeles—Continued								
RECONCILIATION WITH APPROPRIATIONS—Continued								
1	APPROPRIATIONS							
2	Federal funds (Expenditures) -----	\$853,587	\$5,069,801	-				
3	Nonstate Funds 1							
4	APPROPRIATIONS							
5	Nonstate funds (Expenditures) -----		\$1,349,000	-				
6	TOTAL EXPENDITURES, CAPITAL OUTLAY -----		\$15,038,783	\$1,727,100				
7	General Fund -----	\$14,237,116						
8	Capital Outlay Fund for Public Higher Education 3	8,738		1,727,100				
9	Capital Outlay Fund for Public Higher Education 3	26,843	446,000	(441,900)				
10	State Construction Program Fund -----	13,947,948	8,173,982	-				
11	Nonstate funds 1 -----		1,349,000	-				
12	Federal funds 1 -----	853,587	5,069,801	-				

Sacramento State College

Sacramento State College, established in 1947, offers courses in liberal arts, general education and occupational curriculums leading to the bachelor of arts degree, the master of arts and degree or preparation for the professions through graduate work, and an elementary and secondary education credential program. Bachelor's degrees are offered in business, engineering, government services, laboratory technology, nursing, social service and teacher education. Master degrees are offered in business administration, public administration, applied life science, social work, engineering, applied mathematics, education, and psychology. The college offers preprofessional

curriculum preparatory to postgraduate study in law, medicine, dentistry and others. The college, currently master planned for an ultimate enrollment of 20,000 FTE students moved to its present 288-acre site in 1953.

This budget provides for the initial and only phase of equipment for the remodeling of the speech-drama building--phases I and II, the construction of the library building, and working drawing funds for the engineering addition.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS 1

Teacher education building -----

Remodel speech-drama building I and II -----

Funds for equipment are requested for 1969-70. This is the complete complement of equipment needed for phase I and II. This project is scheduled for completion in March, 1970.

Utilities—1969

Funds for Working Drawings and construction are requested for 1969-70. This project will provide utilities including tunnel extension to the Psychology Building, scheduled for occupancy in January, 1971, and the upgrading of the lighting on the north campus. This project is scheduled for completion in September, 1970.

Library building -----

Funds for construction are requested for 1969-70. This project will provide a permanent library for a college enrollment of 10,320 FTE to be reached in 1973. The space vacated in the present library will be converted into college administration space, instructional space and faculty offices to meet the needs of the college. Also this project will provide for facilities for the honor study and library science program with a total of 120 FTE. This building will have a gross area of approximately 210,400 square feet. The project provides 2,580 reader stations and stack capacity for 493,320 volumes. This project is scheduled for occupancy in September, 1971.

\$60,509 ^w \$1,143,654 ^{w c a} - \$196,000 ^b

- 749,837 ^{o f}

- 20,000 ^{w a} \$189,000 ^b

822,000 ^{w c}

186,900 ^w 11,100 ^{w a} 6,680,000 ^c - \$750,000 ^b \$404,000 ^b

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Nonstate funds as submitted by the Trustees of the California State Colleges.

3 Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Sacramento State College—Continued								
1	MINOR PROJECTS—Continued							
2	General Fund:							
3	Construct green house facility	\$1,315	\$32					
4	Attention and improvement projects of \$20,000 or less	5,975	546					
5								
6	Totals, General Fund	\$7,290	\$578					
7								
8	Totals, Minor Projects	\$52,216	\$63,178	\$64,500				
9								
10	TOTAL EXPENDITURES, CAPITAL OUTLAY							
11	General Fund	\$3,857,878	\$12,074,878	\$7,930,500	\$6,558,500	\$2,877,000	\$2,868,000	\$230,000
12	Capital Outlay Fund for Public Higher Education	7,290	578					
13	Capital Outlay Fund for Public Higher Education ³	55,204	4,277,100	7,755,500				
14	State Construction Program Fund			(155,000)				
15	Nonstate funds ¹	2,639,090	3,192,126			200,000	140,000	105,000
16	Federal funds ²	1,456,294	3,855,237	175,000	2,462,500			125,000
17	Unfunded projects		749,837		4,096,000	2,677,000	2,728,000	
18								
19	TOTAL, FIVE-YEAR PROGRAM							
20	Nonstate funds ¹							\$20,404,000
21	Unfunded projects							3,082,500
22								17,381,500
23								
24								
25								
26								
27								
28								
29								
30	RECONCILIATION WITH APPROPRIATIONS							
31	General Fund							
32	Allocated From:							
33	Trustees of the California State Colleges							
34	Prior Year Balances Available:							
35	Budget Act of 1966, Item 377	\$7,862	\$578					
36	Budget Act of 1965, Item 327	227						
37	Total Available	\$8,089	\$578					
38	Available in subsequent year	-578						
39	Unexpended Balances, Estimated Savings:							
40	Budget Act of 1965, Item 327	-221						
41	TOTAL EXPENDITURES	\$7,290	\$578					
42								
43	Capital Outlay Fund For Public Higher Education							
44								
45	APPROPRIATIONS							
46	Budget Act appropriation			\$64,500				
47	Allocated From:							
48	Trustees of the California State Colleges	\$55,578	\$4,277,100	\$7,691,000				
49				(155,300) ³				
50	Total Available	\$55,578	\$4,277,100	\$7,535,500				
51	Unexpended Balance, Estimated Savings:			(155,000) ³				
52	Budget Act of 1967, Item 312	-374						
53	TOTAL EXPENDITURES	\$55,204	\$4,277,100	\$7,380,500				
54				(155,000) ³				
55	State Construction Program Fund							
56								
57	APPROPRIATIONS							
58	Allocated From:							
59	Trustees of the California State Colleges	\$2,604,163						
60	Prior Year Balances Available:							
61	Budget Act of 1967, Item 339		\$1,912,818					
62								
63								
64								
65								

Budget Act of 1965, Item 352	148,466	-
Budget Act of 1965, Item 352.2	37,900	-
Budget Act of 1965, Item 353.1	12,544	-
Budget Act of 1966, Item 409	569,200	246,580
Budget Act of 1966, Item 408	2,766,950	1,032,728
Total Available	\$6,139,253	\$3,192,126
Available in subsequent years	-3,192,126	-
Unexpended Balance, Estimated Savings:		
Budget Act of 1967, Item 340	-3,235	-
Budget Act of 1965, Item 352	-5,300	-
Transfer to Section 16354, Government Code:		
Budget Act of 1965, Item 352	-61,425	-
Budget Act of 1965, Item 352.2	-41,133	-
Budget Act of 1966, Item 353.1	-12,544	-
Budget Act of 1966, Item 408	-184,400	-
TOTAL EXPENDITURES	\$2,639,090	\$3,192,126
APPROPRIATIONS		
Federal funds (Expenditures)	-	\$749,837
Nonstate Funds ¹		
Nonstate funds (Expenditures)	\$1,156,294	\$3,855,237
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$3,857,878	\$12,074,878
General Fund	7,290	578
Capital Outlay Fund for Public Higher Education	55,204	4,277,100
Capital Outlay Fund for Public Higher Education ³	-	7,755,500
State Construction Program Fund	2,639,090	(155,000)
Nonstate funds ¹	1,156,294	3,192,126
Federal funds ²	-	3,855,237
		175,000
		749,837

San Bernardino State College

California State College at San Bernardino was authorized by Chapter 64, Statutes of 1960, First Extraordinary Session. It is scheduled to be a fully accredited five-year state college with its programs designed to meet the needs of the service area consisting primarily of San Bernardino and Riverside Counties. The college opened in the fall of 1965, in its initial complement of facilities, on the permanent site of 429 acres. The permanent campus will be large enough to

accommodate the ultimate enrollment of 20,000 students (FTE) planned for this campus.

This budget includes funds for equipping the library, cafeteria, biological and physical science buildings, and also provides construction funds to extend utilities to the cafeteria.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ¹

Library classroom building	\$11,220 ^c	\$118,900 ²	\$250,000 ²	\$300,000 ²
Funds for equipment are requested for 1969-70. This is the second phase of three phases of equipment for this project. The building is scheduled for completion in March 1970.		3,156,423 ^a		
		1,421,357 ^a		
Cafeteria	51,100 ^w	1,245,100 ^c	137,900 ²	
Funds for equipment are requested for 1969-70. This is the first and only phase of equipment for this project. The building is scheduled for completion in March 1970.		5,900 ^w		

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

¹ Nonstate funds as submitted by the Trustees of the California State Colleges.

³ Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Bernardino State College—Continued								
MAJOR PROJECTS j—Continued								
1	Biological science building	88,460 ^o	-594,624 ^{o a}	(42,800 ^o) ³	100,000 ^o			
2	Funds for equipment are requested for 1969-70. This is the	174,193 ^o	37,712 ^{o a}					
3	fourth of a five-phase program to equip this project. The		594,624 ^{o f}					
4	building was completed in September 1967.							
5	Physical science building	87,111 ^o	-642,250 ^{o a}	(118,400 ^o) ³				
6	Funds for equipment are requested for 1969-70. This is the	140,695 ^o	642,250 ^{o f}					
7	final phase of equipment for this project. The building		21,017 ^{o a}					
8	was completed in August 1967.			750,000 ^o				
9	Site development utilities 1969							
10	Funds for construction are requested for 1969-70. The project							
11	provides utilities for the cafeteria and the service road							
12	and walks for the library building. Both buildings are							
13	scheduled for completion in March 1970.							
14	Creative arts center							
15	Site development 1969							
16	Convert initial buildings							
17	Convert physical science building							
18	Site development—1970							
19	Site development utilities—1971							
20	Convert physical science building							
21	Convert initial buildings—art							
22	Outdoor physical education facilities							
23	Site development—1971							
24	History classroom building							
25	Convert biological science building							
26	Site development utilities—1973							
27	Physical education facility—pool							
28	Physical education facility addition							
29	Site development—1973							
30	Residence halls							
31	College union bookstore							
32	Parking							
33	Utilities and site development—1967							
34	Corporation yard							
35	Equip initial buildings—phase III							
36	Physical education facilities							
37	Equip central heating and education facilities							
38	Site development—1966							
39	Site development							
40	Equip temporary building—Phase II							
41	Construct and equip outdoor physical education facility							
42	Construct swimming pool							
43	Central heating and air condition facility							
44	Construct physical education fieldhouse							
45	Site development utilities—1968							
46	Equip biological science building, phase III							
47	Equip physical science building, phase III							
48	Anticipated federal reimbursements							
49	Totals, Major Projects	\$1,562,848	\$6,947,041	\$3,444,100 (161,200) ³	\$1,866,850	\$3,733,000	\$968,650	\$3,626,000
50	Capital Outlay Fund for Public Higher Education:							
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STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Bernardino State College—Continued								
RECONCILIATION WITH APPROPRIATIONS—Continued								
Capital Outlay Fund for Public Higher Education								
1	APPROPRIATIONS							
2	Budget Act appropriation			\$50,000				
3	Allocated From:							
4	Trustees of the California State Colleges	\$90,828	\$1,269,100	1,137,900				
5				(161,200) 3				
6	Total Available	\$90,828	\$1,269,100	\$1,187,900				
7				(161,200) 3				
8	Unexpended Balance, Estimated Savings:							
9	Budget Act of 1967, Item 312	-13						
10	TOTAL EXPENDITURES	\$90,815	\$1,269,100	\$1,187,900				
11				(161,200) 3				
12	State Construction Program Fund							
13	APPROPRIATIONS							
14	Allocated From:							
15	Trustees of the California State Colleges	\$4,117,643						
16	Transfer From Section 16354, Government Code:							
17	Budget Act of 1965, Item 352	22,954	\$2,200					
18	Prior Year Balances Available:							
19	Budget Act of 1967, Item 339		3,713,523					
20	Budget Act of 1966, Item 408	423,005	177,548					
21	Budget Act of 1966, Item 409	200,000	188,800					
22	Budget Act of 1965, Item 352	419,879	343,139					
23	Budget Act of 1964, Item 353	631,672						
24	Total Available	\$5,815,153	\$4,425,210					
25	Available in subsequent years	-4,423,010						
26	Unexpended Balance, Estimated Savings:							
27	Budget Act of 1967, Item 340	-5,065						
28	Budget Act of 1965, Item 359		-1,560,307					
29	Budget Act of 1965, Item 352	-4,463						
30	Transfer to Section 16354, Government Code:							
31	Budget Act of 1965, Item 352	-38,369						
32	TOTAL EXPENDITURES	\$1,344,246	\$2,864,903					
33	Federal Funds^h							
34	APPROPRIATIONS							
35	Federal funds (Expenditure)	\$199,495	\$2,782,169					
36	Nonstate Funds¹							
37	APPROPRIATIONS							
38	Nonstate (Expenditure)	\$19,107	\$56,369	\$2,306,200				
39	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,671,726	\$6,981,476	\$3,494,100				
40	General Fund	18,063	8,935					
41	Capital Outlay Fund for Public Higher Education	90,815	1,269,100	1,187,900				
42	Capital Outlay Fund for Public Higher Education ³			(161,200) 3				
43	State Construction Program Fund	1,344,246	2,864,903					
44	Nonstate funds ¹	19,107	56,369					
45	Federal funds ^h	199,495	2,782,169	2,306,200				
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STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Diego State College—Continued								
1	MAJOR PROJECTS I—Continued							
2	Site development—utilities 1970				540,000 ^{W C}			
3	Site development 1970				400,000 ^{W C}			
4	Land acquisition 1970				* 1,410,000 ^L			
5	Humanities classroom building No. 2					130,000 ^{P W}	2,250,000 ^C	
6	Physical science building—rehabilitation and conversion					400,000 ^{W C}	40,000 ^E	
7	Old life science building—rehabilitation							
8	New life science building—conversion					190,000 ^{W C}	100,000 ^E	
9	Library—classroom building conversion					162,000 ^{W C}	32,000 ^E	
10	Chilling plant, phase II					63,000 ^W	1,027,000 ^C	
11	Site development—utilities 1971					46,000 ^W	825,000 ^C	
12	Land acquisition—1971					* 475,000 ^L		
13	Old administration building conversion						758,000 ^{W C}	56,000 ^E
14	Convert old health services to education and speech clinic						300,000 ^{W C}	45,000 ^E
15	Outdoor physical education building						153,000 ^{W C}	
16	Site development—utilities 1972						160,000 ^{W C}	
17	Library—classroom building conversion							
18	Site development—utilities 1973							
19	Residence halls	2,698,083 ^{C I}	402,917 ^{C I}	522,100 ^{W I}	7,227,900 ^{C I}	662,440 ^{E I}	187,300 ^{W I}	4,170,260 ^{C I}
20	Dining facilities			17,460 ^{P I}	76,680 ^{W I}	1,361,760 ^{C I}	206,100 ^{E W I}	1,199,900 ^{C I}
21	Parking (hi-rise)			3,956,800 ^{W C I}	274,600 ^{E W I}	4,550,400 ^{C I}	194,730 ^{E W I}	3,094,270 ^{C I}
22	Parking improvements			6,800 ^{P I}	362,400 ^{W C I}		42,000 ^{W C I}	65,000 ^{W C I}
23	College union							
24	Site development—utilities 1966	3,107,053 ^{C I}	159,647 ^{C I}					
25	Engineering and applied science building—phase II	224,330 ^C	101,670 ^{C A}					
26	Business administration and mathematics building—phase III	123,183 ^B						
27	Site development 1965-66	78,467 ^B						
28	Construct and equip educational television facilities	24,210 ^C						
29	Land acquisition	4,356 ^C						
30	Construct parking	1,394 ^L	536,953 ^{L A}					
31	Site development—utilities 1968	178,950 ^C	441,000 ^C					
32	Construct fire alarm system		84,000 ^{C A}					
33	Working drawings for utilities and site development		17,000 ^{W A}					
34	Totals, Major Projects	\$14,530,491	\$8,551,432	\$4,503,160 (843,000) ³	\$18,834,580	\$16,671,600	\$6,966,130	\$9,865,430
35	Capital Outlay Fund for Public Higher Education:							
36	Master planning	\$10,278						
37	Total, Master Planning	\$10,278						
38	MINOR PROJECTS							
39	Capital Outlay Fund for Public Higher Education:							
40	Life Science Building—equip biology laboratories	\$57,550		\$50,000				
41	Purchase Raman spectrometer			27,500				
42	Increase power supply to Chemistry-Geology Building		\$14,400	115,200				
43	Alteration and improvement projects of \$20,000 or less	11,878		(18)				
44	(Number of projects in budget year)							
45	Totals, Capital Outlay Fund for Public Higher Education	\$69,428	\$14,400	\$192,700				
46	General Fund:							
47	Alteration and improvement projects at \$20,000 or less	\$40,811	\$3,182					
48	Totals, General Fund	\$40,811	\$3,182					
49	Totals, Minor Projects	\$110,239	\$17,582	\$192,700				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$14,651,008	\$8,569,014	\$4,695,860	\$18,834,580	\$16,671,600	\$6,966,130	\$9,865,430

[illegible]

STATE COLLEGES—Continued

STATE BUILDING PROGRAM

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Diego State College—Continued								
RECONCILIATION WITH APPROPRIATIONS—Continued								
State Construction Program Fund—Continued								
1	APPROPRIATIONS—Continued							
2	Transfer to Section 16354, Government Code:							
3	Budget Act of 1966, Item 408	-355,558	-	-	-	-	-	-
4	Budget Act of 1965, Item 352	-8,624	-	-	-	-	-	-
5	Budget Act of 1965, Item 353.1	-3,550	-	-	-	-	-	-
6	TOTAL EXPENDITURES	\$8,725,355	\$3,096,831	-	-	-	-	-
7								
8	Federal Funds ^h							
9	APPROPRIATIONS		\$4,111,937	-	-	-	-	-
10	Federal funds (Expenditures)							
11	Nonstate Funds ¹							
12	APPROPRIATIONS	\$5,805,136	\$562,564	\$4,503,160				
13	Nonstate funds (Expenditures)	\$14,631,008	\$8,569,014	\$4,695,860				
14	TOTAL EXPENDITURES, CAPITAL OUTLAY	40,811	3,182	-				
15	General Fund	79,706	794,500	192,700				
16	Capital Outlay Fund for Public Higher Education			(843,000)				
17	Capital Outlay Fund for Public Higher Education ³							
18	State Construction Program Fund ^g	8,725,355	3,096,831	4,503,160				
19	Nonstate funds ¹	5,805,136	562,564	4,503,160				
20	Federal funds ^h	-	4,111,937	-				

San Fernando Valley State College

San Fernando Valley State College became a separate state college July 1, 1958, by authority of Chapter 2265, Statutes of 1957. This college offers degrees at both the bachelor and master levels in business, liberal arts, science and engineering, and also offers a credential program for elementary education. The campus, located in Northridge, comprises approximately 344 acres, and will accommodate the ultimate enrollment of 20,000 FTE. This budget provides construction funds for the library building. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ¹

Library building	\$312,000 ^w	\$8,000 ^{wa}	\$6,051,000 ^c	\$200,000 ^{eb}	\$500,000 ^{eb}	\$225,000 ^{eb}		
Funds for construction are requested for 1969-70. This project will provide the permanent library for the college designed for an enrollment of 14,020 FTE to be reached in 1973 or two years after the date of occupancy of the new facility. The library will provide space to house the audio-visual facilities, also. This project will have a gross area of approximately 186,200 square feet. The project provides 1,350 reader stations and stack capacity for 416,830 volumes. The building is scheduled for occupancy in September 1971.								
Education building	-	138,000 ^w	-	-	3,459,000 ^c	50,000 ^{eb}	150,000 ^{eb}	
Physical education and classroom building addition	-	-	-	-	104,000 ^{pw}	1,843,000 ^c	99,000 ^{eb}	
Air condition physical education building	-	-	-	-	106,000 ^{pw}	53,000 ^c	590,000 ^c	
Site development—1969	-	-	-	-	53,000 ^{pw}	590,000 ^c	590,000 ^c	
Engineering building	-	-	-	-	142,000 ^{eb}	142,000 ^{eb}	142,000 ^{eb}	
Utilities—1969	-	-	-	-	225,000 ^w	225,000 ^w	225,000 ^w	
Health science building	-	-	-	-	43,000 ^{pw}	593,000 ^c	99,000 ^{eb}	
Corporation yard	-	-	-	-	62,000 ^{pw}	638,000 ^c	75,000 ^{eb}	
Site development—1970	-	-	-	-	35,000 ^{pw}	378,000 ^c	378,000 ^c	

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Fernando Valley State College—Continued							
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
1	APPROPRIATIONS						
2	Allocated From:						
3	Trustees of the California State Colleges	-	-	-	-	-	-
4	Prior Year Balances Available:						
5	Budget Act of 1966, Item 377	\$7,499	\$560	-	-	-	-
6	Total Available	\$7,499	\$560	-	-	-	-
7	Available in subsequent year	-560	-	-	-	-	-
8	Unexpended Balance, Estimated Savings:						
9	Budget Act of 1965, Item 327	-54	-	-	-	-	-
10	TOTAL EXPENDITURES	\$6,885	\$560	-	-	-	-
11							
12	Capital Outlay Fund For Public Higher Education						
13	APPROPRIATIONS						
14	Budget Act appropriation	-	-	\$144,600			
15	Allocated From:						
16	Trustees of the California State Colleges	\$148,048	\$67,400	\$6,051,000			
17	Total Available	\$148,048	\$67,400	\$6,195,600			
18	Unexpended Balance, Estimated Savings:						
19	Budget Act of 1967, Item 312	-5,433	-	-			
20	TOTAL EXPENDITURES	\$142,615	\$67,400	\$6,195,600			
21							
22	State Construction Program Fund						
23	APPROPRIATIONS						
24	Allocated From:						
25	Trustees of the California State Colleges	\$634,000	-	-			
26	Transfer From Section 16354, Government Code:						
27	Budget Act of 1966, Item 409	17,250	-	-			
28	Prior Year Balances Available:						
29	Budget Act of 1967, Item 339	-					
30	Budget Act of 1966, Item 408	354,850	\$304,700	-			
31	Budget Act of 1966, Item 409	451,800	125,614	-			
32	Budget Act of 1965, Item 352	63,087	313,450	-			
33	Budget Act of 1965, Item 352.2	74,448	-	-			
34	Total Available	\$1,595,435	\$743,764	-			
35	Available in Subsequent Years	-743,764	-	-			
36	Transfer to Section 16354, Government Code:						
37	Budget Act of 1965, Item 352	-16,000	-	-			
38	Budget Act of 1965, Item 352.2	-76,527	-	-			
39	Unexpended Balance, Estimated Savings:						
40	Budget Act of 1965, Item 352	-10,234	-	-			
41	TOTAL EXPENDITURES	\$748,910	\$743,764	-			
42							
43	Nonstate Funds 1						
44	APPROPRIATIONS						
45	Nonstate funds (Expenditures)	\$1,906,093	\$1,905,907	\$1,384,400			
46	TOTAL EXPENDITURES	\$2,804,503	\$2,717,631	\$7,580,000			
47		6,885	560	-			
48	TOTAL EXPENDITURES, CAPITAL OUTLAY	142,615	67,400	6,195,600			
49	General Fund	748,910	743,764	6,195,600			
50	Capital Outlay Fund for Public Higher Education						
51	State Construction Program Fund 2						
52							
53							
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Nonstate funds ¹ -----
Federal funds ^h -----

1,906,093 ----- 1,905,907 ----- 1,384,400 -----

San Francisco State College

San Francisco State College, established in 1899, is a multipurpose coeducational institution which offers a full range of degree and credential programs at the baccalaureate and master's degree level.

The college moved to the present 93-acre site near Lake Merced in 1954 in order to be better able to meet the demands placed upon it by continually increasing student enrollments.

The current master-planned ultimate enrollment figure is 16,000 FTE.

This budget includes funds for equipping the speech drama building and construction funds for a humanities building.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ^j

Complete music-speech building -----
Funds for equipment are requested for 1969-70. This is the second and final phase of equipment for this project. The building modifications are scheduled for completion in September 1969.

\$87,200 ^E -----
178,370 ^{C A} -----
113,630 ^{C F} -----

\$117,800 ^E -----

Humanities classroom building -----

Funds for construction are requested for 1969-70. The project will provide the ultimate classroom space for the humanities program with a capacity of 3,400 FTE, 257 faculty offices, language laboratory, and instructional media center. In addition, a 700-car space garage is planned under the building to be provided with nonstate funds. The building excluding the garage, will have a gross area of approximately 155,000 square feet and is scheduled for completion in June, 1971.

214,000 ^W -----

\$500,000 ^E -----

Administration addition -----

3,493,500 ^C -----
145,000 ^{W A} -----

\$380,000 ^E -----

Corporation yard -----

\$170,000 ^W -----

45,000 ^E -----

600,000 ^{W C} -----
620,000 ^E -----

Physical science building -----

200,000 ^W -----

500,000 ^E -----

150,000 ^E -----
36,000 ^W -----
50,000 ^E -----
150,000 ^E -----

\$580,000 ^E -----

Convert classroom No. 3 for social science -----

2,377,150 ^{C A} -----

600,000 ^{W C} -----

1,000,000 ^{C F} -----

5,384,500 ^C -----

\$580,000 ^E -----

Remodel general science building -----

2,000,000 ^W -----

500,000 ^E -----

31,000 ^W -----

500,000 ^{W C} -----

\$580,000 ^E -----

Site development utilities—1970 -----

2,000,000 ^W -----

500,000 ^E -----

31,000 ^W -----

500,000 ^{W C} -----

\$580,000 ^E -----

Land acquisition—downtown center -----

2,000,000 ^W -----

500,000 ^E -----

31,000 ^W -----

500,000 ^{W C} -----

\$580,000 ^E -----

Land acquisition—home management -----

2,000,000 ^W -----

500,000 ^E -----

31,000 ^W -----

500,000 ^{W C} -----

\$580,000 ^E -----

Education classroom building -----

2,000,000 ^W -----

500,000 ^E -----

31,000 ^W -----

500,000 ^{W C} -----

\$580,000 ^E -----

Physical education building -----

2,000,000 ^W -----

500,000 ^E -----

31,000 ^W -----

500,000 ^{W C} -----

\$580,000 ^E -----

Convert classroom building No. 2 -----

2,000,000 ^W -----

500,000 ^E -----

31,000 ^W -----

500,000 ^{W C} -----

\$580,000 ^E -----

Downtown center building No. 1 -----

1,410,301 ^{C I} -----

4,796,000 ^{C I} -----

254,000 ^{W I} -----

3,092,698 ^{C I} -----

\$3,000,000 ^C -----

Convert classroom building No. 1 -----

1,410,301 ^{C I} -----

4,796,000 ^{C I} -----

254,000 ^{W I} -----

3,092,698 ^{C I} -----

\$3,000,000 ^C -----

Residence halls -----

5,485 ^{C I} -----

400,000 ^{E I} -----

10,000 ^{E I} -----

5,295,000 ^{W I} -----

\$4,000,000 ^E -----

College union bookstore -----

6,217,286 ^C -----

165,800 ^{F W I} -----

10,000 ^{E I} -----

1,923,100 ^{C I} -----

\$2,714,200 ^{C I} -----

Parking -----

1,783 ^L -----

750,000 ^E -----

515,000 ^C -----

1,923,100 ^{C I} -----

\$2,714,200 ^{C I} -----

Life science building -----

272,400 ^C -----

750,000 ^E -----

515,000 ^C -----

1,923,100 ^{C I} -----

\$2,714,200 ^{C I} -----

Land acquisition -----

1,783 ^L -----

750,000 ^E -----

515,000 ^C -----

1,923,100 ^{C I} -----

\$2,714,200 ^{C I} -----

Utilities and site development—1967 -----

272,400 ^C -----

750,000 ^E -----

515,000 ^C -----

1,923,100 ^{C I} -----

\$2,714,200 ^{C I} -----

Anticipated federal reimbursement -----

272,400 ^C -----

750,000 ^E -----

515,000 ^C -----

1,923,100 ^{C I} -----

\$2,714,200 ^{C I} -----

Totals, Major Projects -----

\$8,277,255 -----

\$7,958,800 -----

\$7,986,000 -----

\$13,135,900 -----

\$4,114,000 -----

Capital Outlay Fund for Public Higher Education :

\$7,770 -----

\$2,508 -----

\$2,508 -----

\$2,508 -----

\$2,508 -----

Totals, Master Planning -----

\$7,770 -----

\$2,508 -----

\$2,508 -----

\$2,508 -----

\$2,508 -----

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

¹ Nonstate funds as submitted by the Trustees of the California State Colleges.

^{*} This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

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STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Francisco State College—Continued								
1	MINOR PROJECTS							
2	Capital Outlay Fund for Public Higher Education:							
3	Counter weight system, creative arts labs	-	-	\$60,000				
4	Construct 3 acres physical education turf	-	-	64,500				
5	Music-speech addition—mechanical and electrical revisions	-	-	42,000				
6	Equip music masters program	-	-	24,000				
7	Alteration and improvement projects \$20,000 or less	\$10,324	\$2,500	1,500				
8	(Number projects in budget year)			(1)				
9	Improve baseball field	-	25,000					
10	Complete music hall	-	30,000					
11	Equip language laboratory	-	27,000					
12	Total, Capital Outlay Fund for Public Higher Education	\$10,324	\$84,500	\$192,000				
13	General Fund:							
14	Convert room to data processing center	641	12,530					
15	Provide audiovisual blinds in C.R.	3,358	12,000					
16	Swimming pool—remodel heat and vent system	-	2,618					
17	Class room building No. 2—replace floor covering	-						
18	Total, General Fund	\$3,999	\$27,148					
19	Total, Minor Projects	\$14,323	\$111,648	\$192,000				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY			\$13,327,900	\$7,986,000	\$7,558,800	\$9,919,200	\$4,140,000
21	General Fund	\$8,299,348	\$11,948,086					
22	Capital Outlay Fund for Public Higher Education	3,999	27,148					
23	State Construction Program Fund	18,994	174,208	6,109,800				
24	Nonstate funds	6,861,469	4,393,153					
25	Federal funds	1,415,786	5,239,917	7,218,100	694,000	4,961,800	3,114,200	10,000
26	Unfunded projects	-	2,113,630		7,292,000	2,997,000	6,805,000	4,130,000
27	TOTAL, FIVE-YEAR PROGRAM							\$43,331,900
28	Nonstate funds							15,998,100
29	Unfunded projects							27,333,800
30	RECONCILIATION WITH APPROPRIATIONS							
31	General Fund							
32	Appropriations							
33	Allocated From:							
34	Trustees of the California State Colleges	-	-	-	-	-	-	-
35	Budget Act of 1966, Item 377	\$30,789	\$27,148					
36	Budget Act of 1965, Item 327	8,253						
37	Total Available	\$39,042	\$27,148					
38	Available in subsequent year	-27,148						
39	Unexpended Balances, Estimated Savings:							
40	Budget Act of 1966, Item 327	-4,805						
41	Transfer to Section 16409 Government Code:							
42	Budget Act of 1966, Item 377	-3,000						
43	TOTAL EXPENDITURES	\$3,999	\$27,148					
44	Capital Outlay Fund for Public Higher Education							
45	Appropriations							
46	Budget Act appropriation	-		\$192,000				
47	Allocated From:							
48	Trustees of the California State Colleges	\$117,638	\$171,700	5,917,800				

1	Prior Year Balances Available:				
2	Budget Act of 1967, Item 312.5	-	2,508	-	-
3					
4	Total Available	\$117,638	\$174,208	\$6,109,800	
5	Available in Subsequent years	-2,508	-	-	
6	Unexpended Balance Estimated Savings:				
7	Budget Act of 1967, Item 312	-97,036	-	-	
8	TOTAL EXPENDITURES	\$18,094	\$174,208	\$6,109,800	
9					
10	State Construction Program Fund				
11					
12	APPROPRIATIONS				
13	Allocated From:				
14	Trustees of the California State Colleges	\$796,755	-	-	
15	Transfer from Section 16354, Government Code:				
16	Budget Act of 1965, Item 352	1,250,986	-	-	
17	Prior Year Balances Available:				
18	Budget Act of 1967, Item 339	-	\$377,570	-	
19	Budget Act of 1966, Item 408	4,257,366	4,105,583	-	
20	Budget Act of 1965, Item 352	5,101,300	33,385	-	
21					
22	Total Available	\$11,406,407	\$4,516,538	-	
23	Available in subsequent years	-4,516,538	-	-	
24	Transfer to Section 16354, Government Code:				
25	Budget Act of 1967, Item 339	-23,400	-	-	
26	Budget Act of 1965, Item 352	-5,000	-	-	
27	Unexpended Balance, Estimated Savings:				
28	Budget Act of 1966, Item 408	-	-50,000	-	
29	Budget Act of 1965, Item 352	-	-73,385	-	
30					
31	TOTAL EXPENDITURES	\$6,861,469	\$4,393,153	-	
32					
33					
34	Federal Funds ^h				
35	APPROPRIATION				
36	Federal funds (Expenditure)	-	\$2,113,630	-	
37					
38	Nonstate Funds ¹				
39	APPROPRIATION				
40	Nonstate funds (Expenditure)	\$1,415,786	\$5,239,947	\$7,218,100	
41					
42	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$8,299,348	\$11,948,086	\$13,327,900	
43	General Fund	3,999	27,148	-	
44	Capital Outlay Fund for Public Higher Education	18,094	174,208	6,109,800	
45	State Construction Program Fund	6,861,469	4,393,153	-	
46	Nonstate funds ¹	1,415,786	5,239,947	7,218,100	
47	Federal funds ^h	-	2,113,630	-	
48					
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58					
59	MAJOR PROJECTS ^j				
60					
61	Central library	\$68,547 ^w	\$256,453 ^{w a}	\$11,290,000 ^c	\$350,000 ^d
62	Funds for construction were not approved in 1968-69, and				
63	are being requested again for 1969-70. This project will				
64	provide a building sized to accommodate the library				
65	needs of a campus of 17,000 FTE and instructional space				
66	for the library science program. It will also house audio-				
67	visual. It has space for 800,000 volumes, 4,250 reader				
68	stations; 183 FTE, and 10 faculty office stations. The				
69	building has a gross of 365,569 square feet. It is sched-				
70	uled for completion in September 1971.				
71					
72	For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.				
73	¹ Nonstate funds as submitted by the Trustees of the California State Colleges.				

San Jose State College

San Jose State College was established in 1857. It is a five-year accredited college which provides both undergraduate and graduate instruction in the liberal arts and sciences, applied fields, and in the professions. The college is located on a 146-acre site in the City of San Jose and is master-planned for an ultimate enrollment of 17,000 students (FTE).

This budget includes construction funds for the central library building. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ^j

61	Central library	\$68,547 ^w	\$256,453 ^{w a}	\$11,290,000 ^c	\$350,000 ^d
62	Funds for construction were not approved in 1968-69, and				
63	are being requested again for 1969-70. This project will				
64	provide a building sized to accommodate the library				
65	needs of a campus of 17,000 FTE and instructional space				
66	for the library science program. It will also house audio-				
67	visual. It has space for 800,000 volumes, 4,250 reader				
68	stations; 183 FTE, and 10 faculty office stations. The				
69	building has a gross of 365,569 square feet. It is sched-				
70	uled for completion in September 1971.				
71					
72	For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.				
73	¹ Nonstate funds as submitted by the Trustees of the California State Colleges.				

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Jose State College—Continued								
MAJOR PROJECTS—Continued								
1	Classroom building No. 3	—	165,000 ^W	—	\$4,142,000 ^O	—	350,000 ^E	350,000 ^E
2	Remodel centennial hall, phase I, part II	—	177,000 ^{O A}	—	321,000 ^O	60,000 ^E	—	—
3	Utilities 1970	—	—	—	82,000 ^{W C}	—	—	—
4	Site development 1970	—	—	—	83,000 ^{W O}	—	—	—
5	Science building II, phase II	451,736 ^E	472,417 ^{O A}	—	450,000 ^E	450,000 ^E	400,000 ^E	—
6	Business classroom building	244,000 ^O	1,000,000 ^{O F}	—	—	—	—	—
7	Men's physical education building	—	2,319,000 ^{O A}	—	320,000 ^E	—	—	—
8	Remodel science building I, phase I	—	1,000,000 ^{O F}	—	103,000 ^{P W}	3,890,000 ^O	—	200,000 ^E
9	Remodel church	—	—	—	13,000 ^W	127,000 ^O	—	—
10	Air condition art building	—	—	—	123,000 ^{W O}	—	—	—
11	Air condition health building	—	—	—	15,000 ^W	445,000 ^O	—	—
12	Site development 1970	—	—	—	8,000 ^W	189,000 ^O	—	—
13	Remodel science building I, phase II	—	—	—	14,000 ^W	275,000 ^O	—	—
14	Site development 1971	—	—	—	—	8,000 ^W	85,000 ^O	—
15	Air condition speech-drama building	—	—	—	184,000 ^{W O}	—	—	—
16	Air condition industrial arts building	—	—	—	—	13,000 ^W	312,000 ^C	—
17	Air condition science building II, phase I	—	—	—	—	18,000 ^W	464,000 ^C	—
18	Remodel centennial hall, phase II	—	—	—	—	25,000 ^W	500,000 ^O	—
19	Air condition engineering building	—	—	—	—	—	24,000 ^W	575,000 ^O
20	Remodel old physical education building	—	—	—	—	—	40,000 ^W	900,000 ^O
21	Site development (San Carlos Street)	—	—	—	—	—	18,000 ^W	456,000 ^O
22	Site development—1972	—	—	—	—	—	120,000 ^W	2,000,000 ^O
23	Air conditioning residence hall tower	—	—	—	—	—	15,000 ^W	325,000 ^O
24	San Antonio Plaza	—	—	—	15,000 ^{P W 1}	391,800 ^{O 1}	4,604,300 ^{C 1}	7,488,300 ^{E O 1}
25	Parking	77,442 ¹	4,653,765 ¹	25,000 ^{E 1}	181,600 ^{P 1}	544,400 ^{W 1}	—	—
26	Science building No. 2, phase I	332,860 ^E	141,623 ^{E A}	—	249,600 ^{W 1}	4,550,400 ^{O 1}	—	—
27	Boiler-air condition plant	—	2,293,316 ^{O A}	—	—	—	—	—
28	Site development—1967	7,622	771,684 ^{O F}	—	—	—	—	—
29	Remodel corporation yard	—	126,378 ^{O A}	—	—	—	—	—
30	Land acquisition	1,248,814	200,000 ^{O A}	—	—	—	—	—
31	Corporation yard No. 1	—	826,735 ^{L A}	—	—	—	—	—
32	Campus fire alarm system	8,593 ^E	12,607 ^{E A}	—	—	—	—	—
33	Air conditioning education building	—	65,000 ^E	—	—	—	—	—
34	Rehabilitate various buildings	19,100 ^O	78,000 ^{O A}	—	—	—	—	—
35	Air condition music building	—	184,500 ^{O A}	—	—	—	—	—
36	Site development—7th Street	—	173,700 ^{O A}	—	—	—	—	—
37	Land acquisition—corporation yard	506,990	308,075 ^{O A}	—	—	—	—	—
38	Residence halls	2,827,270 ¹	3,010 ^{L A}	—	—	—	—	—
39	College union	1,061,763 ¹	1,172,729 ¹	—	—	—	—	—
40	Science building II, section I, phase III	—	3,649,235 ¹	—	—	—	—	—
41	Anticipated federal reimbursement	—	324,600 ^E	—	—	—	—	—
42	Total Major Projects	\$6,854,737	\$24,461,580	\$11,315,000	\$6,120,200	\$11,370,600	\$7,282,300	\$12,644,300
43	Capital Outlay Fund for Public Higher Education:	—	—	—	—	—	—	—
44	Master planning	\$10,277	—	—	—	—	—	—
45	Total, Master Planning	\$10,277	—	—	—	—	—	—
MINOR PROJECTS								
46	Capital Outlay Fund for Public Higher Education:	—	—	—	—	—	—	—
47	Elevator in speech-drama building	—	—	—	—	—	—	—
48	Equip M.A. degree, physics, phase II	—	—	—	—	—	—	—
49		—	—	—	—	—	—	—
50		—	—	—	—	—	—	—
51		—	—	—	—	—	—	—
52		—	—	—	—	—	—	—
53		—	—	—	—	—	—	—
54		—	—	—	—	—	—	—
55		—	—	—	—	—	—	—
56		—	—	—	—	—	—	—
57		—	—	—	—	—	—	—
58		—	—	—	—	—	—	—
59		—	—	—	—	—	—	—
60		—	—	—	—	—	—	—
61		—	—	—	—	—	—	—
62		—	—	—	—	—	—	—
63		—	—	—	—	—	—	—
64		—	—	—	—	—	—	—
65		—	—	—	—	—	—	—

Construct second floor, soil mechanics laboratory-----	-	-	-	34,500
Install electrical equipment in music 226-----	-	-	-	27,100
Alteration and improvement projects of \$20,000 or less-----	\$19,284	\$23,300	71,200	(12)
(Number of projects in budget year)-----	-	25,500	-	-
Equip master science program--physics-----	-	23,700	-	-
Remove old track, return area and install sprinklers-----	-	25,400	-	-
Equip meteorology program, phase II-----	24,728	44,700	-	-
Equip nuclear power laboratory-----	-	-	-	-
Modify campus electrical system-----	16,050	-	-	-
Home economics--temporary facilities-----	62,258	-	-	-
Temporary buildings--refurbish for faculty use-----	25,064	-	-	-
Equip chemical engineering program-----	20,436	-	-	-
Equip material science program-----	30,982	-	-	-
Equip science II, phase I-----	33,945	-	-	-
Total, Capital Outlay Fund for Public Higher Education-----	\$232,697	\$142,600	\$191,000	-
General Fund:				
Tower Hall Alterations-----	-\$24	\$431	-	-
Science building--install floor covering-----	-	-	-	-
Totals, General Fund-----	-\$24	\$431	-	-
Totals, Minor Projects-----	\$232,673	\$143,031	\$191,000	-
TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$7,097,687	\$24,604,611	\$11,506,000	\$12,644,300
General Fund-----	-24	431	-	-
Capital Outlay Fund for Public Higher Education-----	242,974	532,200	11,481,000	-
State Construction Program Fund-----	2,888,262	11,824,567	-	-
Nonstate funds ¹ -----	3,966,475	9,475,729	25,000	7,488,300
Federal funds ¹ -----	-	2,771,634	-	5,156,000
Unfunded projects-----	-	-	-	-

TOTAL, FIVE-YEAR PROGRAM

Nonstate funds ¹ -----	\$48,923,400
Unfunded projects-----	18,050,400
	50,873,000

RECONCILIATION WITH APPROPRIATIONS

General Fund	
APPROPRIATIONS	
Prior Year Balances Available:	
Budget Act of 1966, Item 377-----	\$431
Budget Act of 1965, Item 327-----	40
Total Available-----	\$471
Available in subsequent year-----	-431
Unexpended Balances, Estimated Savings:	
Budget Act of 1965, Item 327-----	-64
TOTAL EXPENDITURES-----	-\$24
Capital Outlay Fund for Public Higher Education	
APPROPRIATIONS	
Budget Act appropriation-----	\$191,000
Allocated From:	
Trustees of the California State Colleges-----	\$532,200
Total Available-----	\$532,200
Unexpended Balance, Estimated Savings:	
Budget Act of 1967, Item 312-----	-1,803
TOTAL EXPENDITURES-----	\$242,974

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

¹ Nonstate funds as submitted by the Trustees of the California State Colleges.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
San Jose State College—Continued								
RECONCILIATION WITH APPROPRIATIONS—Continued								
State Construction Program Fund								
1	APPROPRIATIONS							
2	Allocated From:							
3	Trustees of the California State Colleges	\$4,165,316	-	-	-	-	-	-
4	Transfer from Section 16354, Government Code:	10,000	-	-	-	-	-	-
5	Budget Act of 1967, Item 339.5							
6	Prior Year Balances Available:							
7	Budget Act of 1967, Item 339		\$3,053,147	-	-	-	-	-
8	Budget Act of 1967, Item 339.5		3,010	-	-	-	-	-
9	Budget Act of 1966, Item 408	6,596,647	5,451,886	-	-	-	-	-
10	Budget Act of 1966, Item 409	961,255	515,749	-	-	-	-	-
11	Budget Act of 1965, Item 352	26,723	-	-	-	-	-	-
12	Budget Act of 1965, Item 352.1	308,075	308,075	-	-	-	-	-
13	Budget Act of 1965, Item 352.2	173,700	173,700	-	-	-	-	-
14	Budget Act of 1965, Item 353	2,563,000	2,363,000	-	-	-	-	-
15	Total Available	\$14,804,716	\$11,874,567	-	-	-	-	-
16	Available in subsequent years	-11,874,567	-	-	-	-	-	-
17	Unexpended Balance, Estimated Savings:							
18	Budget Act of 1965, Item 353		-50,000	-	-	-	-	-
19	Budget Act of 1967, Item 340	-34,264	-	-	-	-	-	-
20	Transfer to Section 16354, Government Code:							
21	Budget Act of 1965, Item 352	-7,623	-	-	-	-	-	-
22	TOTAL EXPENDITURES	\$2,888,262	\$11,824,567	-	-	-	-	-
23								
24	APPROPRIATIONS							
25	Federal funds (Expenditures)	-	\$2,771,684	-	-	-	-	-
26	Nonstate Funds ¹							
27	Nonstate funds (Expenditures)	\$3,966,475	\$9,475,729	\$25,000				
28	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$7,097,687	\$24,604,611	\$11,506,000				
29	General Fund	242,974	431	-				
30	Capital Outlay Fund for Public Higher Education	2,888,262	532,200	11,481,000				
31	State Construction Program Fund ²	3,966,475	11,824,567	25,000				
32	Nonstate funds ¹	-	9,475,729	-				
33	Federal funds		2,771,684					

Sonoma State College

Sonoma State College is a fully accredited five-year institution with programs in the liberal arts and sciences and in the professional fields of teacher education and enterprise management. Its primary service area is Marin, Napa, Sonoma, and the southern parts of Lake, Mendocino and Solano Counties.

Sonoma State College was established by Chapter 66, Statutes of 1960, First Extraordinary Session of the California Legislature. It opened its doors in September of 1961 in rented quarters in what is now the City of Rohnert Park. The

college moved from these steadily-expanding rented quarters to the permanent campus two miles east of Rohnert Park in August of 1966.

This budget includes funds for equipping the library, physical education facilities and the remodeled space in the classroom building No. 1, and also provides construction funds to remodel the former library space in classroom building No. 1.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ¹

Library building ----- \$1,692,965 ^o \$112,600 ² (\$43,000 ²) ³

1	Funds for equipment are requested for 1969-70. This is the	187,035 ^{o a}			
2	final phase of equipment for this project. The project is				
3	scheduled for completion in July 1969.				
4	Physical education facilities	84,802 ^{o f}			
5	Funds for equipment are requested for 1969-70. This is the	111,300 ^h	(52,000 ^h) 3		
6	final phase of equipment for this project. The project is	-1,106,597 ^{o a}			
7	scheduled for completion in May 1969.	1,890,711 ^o			
8	Remodel classroom building No. 1	-	(183,000 ^o) 3		
9	Funds for construction and equipment are requested in	14,000 ^{h a}	(84,100 ^h) 3		
10	1969-70. The project will provide and equip classrooms				
11	and offices by remodeling approximately 30,000 square				
12	feet of the classroom building which is now temporarily				
13	used for the library function. The new library building,				
14	scheduled for completion in July 1969, will effect the				
15	vacation of the space to be remodeled. The remodeling				
16	will provide an additional 454 FTE capacity, 37 faculty				
17	office stations, and 6 departmental chairman office suites.				
18	Occupancy of the remodeled space is scheduled for Feb-				
19	ruary 1970.				
20	Art building	-	44,500 ^h	\$1,258,000 ^o	\$150,000 ^h
21	Speech-drama building	-	-	80,000 ^h	\$325,000 ^h
22	Convert science building	-	-	22,000 ^h	-
23	Physical education facility pool	-	-	300,000 ^h	60,000 ^h
24	Corporation yard	-	-	18,000 ^h	-
25	Site development--1970	10,262 ^h	21,382 ^{h a}	130,000 ^{h w}	600,000 ^h
26	Physical science-math building	-	-	400,000 ^h	-
27	Physical education building addition	-	-	78,000 ^{h w}	-
28	Administration building	-	-	350,000 ^h	-
29	Site development--1971	-	-	-	-
30	Site development--1972	-	-	-	-
31	Convert classroom building No. 1	-	-	-	-
32	Convert science building	-	-	-	-
33	Site development--1973	-	-	-	-
34	Residence halls	-	-	-	-
35	Dining facilities	-	-	-	-
36	College union	-	-	-	-
37	Parking	-	-	-	-
38	Initial complement of equipment--phase IV	-	-	-	-
39	Equip classroom building No. 1	77,442 ^{o i}	3,393,700 ^{o i}	300,000 ^{h i}	25,000 ^h
40	Equip boiler plant	9,921 ^h	443,500 ^{o i}	44,400 ^{h i}	25,000 ^h
41	Site development--phase IV	92,323 ^h	-	19,150 ^{h i}	95,000 ^{h w}
42	Land acquisition	13,964 ^h	140,000 ^{o i}	87,500 ^{o i}	50,000 ^{h i}
43	Equip science building	18,020 ^o	-	70,000 ^{o i}	70,000 ^{o i}
44	Music C.R. building	88 ^a	-	-	-
45	Site development	342,547 ^h	-	-	-
46	Utilities and site development	-11,293 ^h	-	-	-
47	Construct central control system	65,289 ^o	-	-	-
48	Construct boiler plant--chiller	48,262 ^h	-	-	-
49	Anticipated Federal Reimbursements:	42,248 ^o	-	-	-
50	Totals, Major Projects	193,150 ^o	\$2,788,096	\$2,566,050	\$1,190,000
51	Capital Outlay Fund for Public Higher Education:	27,000 ^o	\$3,977,200	\$3,058,450	
52	Master planning	15,100 ^o	(362,100) 3		
53	Total, Master Planning	\$10,277			
54		\$10,277			

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

i Nonstate funds as submitted by the Trustees of the California State Colleges.

a Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Sonoma State College—Continued								
1	MINOR PROJECTS							
2	Capital Outlay Fund for Public Higher Education:							
3	Remodel Darwin Hall, room No. 325 for general chemistry			\$26,000				
4	laboratory	\$44,200	\$27,200					
5	Equip science building		11,800	37,400				
6	Laboratory conversion, phase III, step 2	6,608		(2)				
7	Laboratory conversion and improvement projects of \$20,000 or less							
8	Alteration and improvement projects of \$20,000 or less							
9	(Number of projects for budget year)							
10								
11	Total, Capital Outlay Fund for Public Higher Education	\$50,808	\$39,000	\$63,400				
12								
13								
14	General Fund:							
15	Equip outdoor physical education facilities	\$1,925	\$361					
16	Alteration and improvement projects of \$20,000 or less	6,965						
17								
18	Total, General Fund	\$8,890	\$361					
19								
20	Totals, Minor Projects	\$59,698	\$39,361	\$63,400	\$2,566,050	\$3,058,450	\$4,378,250	\$1,190,000
21								
22	TOTAL EXPENDITURES, CAPITAL OUTLAY							
23	General Fund	\$4,682,776	\$2,827,457	\$4,040,600				
24	Capital Outlay Fund for Public Higher Education	8,890	361					
25	Capital Outlay Fund for Public Higher Education 3	61,085	478,100	63,400				
26	State Construction Program Fund			(362,100)				
27	State Construction Program Fund	4,450,557	1,043,112					
28	Nonstate funds 1	77,442	106,000	3,977,200	451,050	127,450	1,043,250	120,000
29	Federal funds 1	84,802	1,199,884					
30	Unfunded projects				2,115,000	2,931,000	3,335,000	1,070,000
31								
32	TOTAL, FIVE-YEAR PROGRAM							
33	Nonstate funds 1							\$15,233,350
34	Unfunded projects							5,718,950
35								9,514,400
36								
37								
38								
39	RECONCILIATION WITH APPROPRIATIONS							
40	General Fund							
41	Appropriations							
42	Allocated From:							
43	Trustees of the California State Colleges							
44	Prior Year Balances Available:	\$2,286	\$361					
45	Budget Act of 1966, Item 377	8,842						
46	Budget Act of 1965, Item 327							
47	Total Available	\$11,128	\$361					
48	Available in subsequent year	-361						
49	Unexpended Balances, Estimated Savings:							
50	Budget Act of 1965, Item 327	-1,877						
51		\$8,890	\$361					
52	TOTAL EXPENDITURES							
53	Capital Outlay Fund for Public Higher Education							
54								
55	Appropriations							
56	Budget Act appropriation			\$63,400				
57	Allocated From:							
58	Trustees of the California State Colleges	\$62,037	\$478,100	(\$362,100) 3				
59								
60	Total Available	\$62,037	\$478,100	\$63,400				
61				(362,100) 3				
62	Unexpended Balance, Estimated Savings:							
63	Budget Act of 1967, Item 312	-952						
64								
65								

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Stanislaus State College—Continued								
1	MAJOR PROJECTS—Continued							
2	Physical education facility—pool				285,000 ^{W C}	15,000 ^B		
3	Cafeteria				33,000 ^W	528,000 ^C	36,000 ^B	
4	Utilities—1971					394,000 ^{W C}		
5	Library conversion I					160,000 ^{W C}		
6	Library conversion II					16,000 ^B		
7	Classroom building conversion II					15,000 ^{P W}	220,000 ^C	
8	Library conversion II						15,000 ^B	
9	Site development—1970						150,000 ^{W C}	
10	Physical education facilities					102,000 ^{W C}		
11	Residence halls	6,480 ^B	37,515 ^{B A}					\$128,000 ^{P W}
12	Dining facilities			\$2,181,200 ^{C I}	200,000 ^{B I}		152,650 ^{P W I}	2,607,350 ^{C B I}
13	College union			257,800 ^{C I}	25,800 ^{B I}		25,800 ^{P W I}	325,000 ^{C B I}
14	Parking			20,000 ^{W I}	276,500 ^{C I}			
15	Corporation yard	16,108 ^B	5,351 ^{B A}					150,000 ^{W C I}
16	Site development—1967	30,425	534,575 ^A					
17	Administration building		45,000 ^{W A}					
18	Totals, Major Projects	\$119,522	\$2,875,941	\$2,459,000	\$3,551,300	\$1,584,000	\$797,450	\$3,210,350
19	Capital Outlay Fund for Public Higher Education:							
20	Master planning	10,277						
21	Total, Master Planning	\$10,277						
22	MINOR PROJECTS							
23	Capital Outlay Fund for Public Higher Education:							
24	Alteration and improvement projects of \$20,000 or less		\$1,500	\$12,800				
25	(Number of projects for Budget year)			(1)				
26	Partition relocation		36,300					
27	Social sciences		27,200 ^B					
28	Natural sciences		34,800 ^B					
29	Total, Capital Outlay Fund for Public Higher Education		\$99,800	\$12,800				
30	General Fund:							
31	Classroom building equipment	\$1,928 ^B						
32	Initial tree planting	9,029	477					
33	Alteration and improvement projects of \$20,000 or less							
34	Total, General Fund	\$10,957	\$477					
35	Totals, Minor Projects	\$10,957	\$100,277	\$12,800	\$3,551,300	\$1,584,000	\$797,450	\$3,210,350
36	TOTAL EXPENDITURES, CAPITAL OUTLAY							
37	General Fund	\$140,756	\$2,976,218	\$2,471,800				
38	Capital Outlay Fund for Public Higher Education	10,957	477					
39	State Construction Program Fund	119,522	195,800	12,800				
40	Nonstate funds ¹		2,001,135	2,459,000	502,300	105,000	178,450	3,082,350
41	Federal funds ²		778,806		3,049,000	1,479,000	619,000	128,000
42	Unfunded projects							
43	TOTAL, FIVE-YEAR PROGRAM							
44	Nonstate funds ¹							\$11,614,900
45	Unfunded Major Projects							6,327,100
46								5,287,800
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RECONCILIATION WITH APPROPRIATIONS

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For the list of standard (lettered) footnotes, see the end of the																																																																								
ⁱ Nonstate funds as submitted by the Trustees of the California																																																																								

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California State Polytechnic College—Kellogg-Voorhis								
1	California State Polytechnic College, Kellogg-Voorhis, provides accredited educational programs at the college level in agriculture, arts, business, engineering, science and the preparation of elementary and secondary teachers.							
2	The Kellogg campus originally founded by W. K. Kellogg as an Arabian horse ranch in 1925, was given to the State of California in 1949 for use by California State Polytechnic College. Academic instruction began on the 816-acre campus in 1956. A master plan to accommodate 20,000 full time equivalent students has been approved. To accommodate the projected growth in enrollment, this budget includes equipment for the agricultural classroom addition, construction for convert library building and preliminary plans and working drawings for the science building.							
3	<i>The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.</i>							
MAJOR PROJECTS:								
13	Agriculture classroom addition	\$67,205 ^w	\$1,609,500 ^c 4,795 ^{w a}	\$112,300 ^h	\$150,000 ^h			
14	Funds for equipment are requested for 1969-70. This is the first of two phases of equipment for this project scheduled for completion in February 1970.							
17	Convert library building	-	87,000 ^w	1,327,000 ^c	143,000 ^h			
18	Funds for construction are requested for 1969-70. This project provides for the remodeling of areas vacated by the library when the new library is completed. This remodeling will provide for a capacity of 1,119 FTE, in 12 classrooms, a graduate laboratory, a language laboratory, a curriculum library and 54 faculty office stations. The project is scheduled for completion in September 1970.							
25	Science building	-	-	(325,000 ^{p w}) ³	5,955,000 ^c	\$140,000 ^h	\$500,000 ^h	\$440,000 ^h
26	Funds for preliminary plans and working drawings are requested for 1969-70. This project will provide capacity 1,702 FTE in 27 classrooms and 21 laboratories for biological and physical sciences, and mathematics; 103 faculty offices, administrative offices and a computer facility. The project will have a gross area of approximately 151,000 square feet and is scheduled for completion in September 1972.							
34	Utilities 1970 (electrical)	-	-	-	36,000 ^{p w}	574,000		
35	Utilities 1970 (storm system)	-	-	-	610,000 ^{w c}			
37	Administration building	-	-	-	134,000 ^{p w}	2,206,000 ^c	-	175,000 ^h
38	Administration building	-	-	-	383,000 ^{w g}			
39	Corporation yard addition	-	-	-	20,000 ^h			
40	Outdoor physical education facilities	-	-	-	20,000 ^h	782,000 ^c	115,000 ^h	
41	Music building addition	-	-	-	48,000 ^{p w}			
42	Site development—1970	-	-	-	668,000 ^{w c}			
43	Air-condition classrooms and offices	-	-	-	149,000 ^{w c}			
44	Utilities 1971	-	-	-	-	300,000 ^{w c}		
45	Site development—road 1971	-	-	-	-	580,000 ^{w c}		
46	Site development—1971	-	-	-	-	500,000 ^{w c}		
47	Administration building conversion	-	-	-	-	-	100,000 ^{w c}	
48	Engineering building	-	-	-	-	-	126,000 ^{p w}	
49	Agricultural field laboratory 1972	-	-	-	-	-	500,000 ^{w c}	
50	Site development 1972	-	-	-	-	-	500,000 ^{w c}	
51	Library addition	-	-	-	-	-	500,000 ^{w c}	
52	Agricultural field laboratory 1973	-	-	-	-	-	-	
53	Residence halls	2,382,351 ^{c 1}	617,647 ^{c 1}	-	-	-	-	130,000 ^{p w}
54	Dining facilities	-	-	-	-	-	-	350,000 ^{w c}
55	Parking	220,955 ^{c 1}	303,969 ^{c 1}	-	-	-	-	300,000 ^{h 1}
56	Kellogg West	-	-	-	-	-	-	50,000 ^{h 1}
57	Engineering addition phase III	31,878 ^h	-	-	-	-	-	140,000 ^{w c 1}
58	Remodel and equip science building classroom	16,886 ^{c h}	-	-	-	-	-	130,000 ^{p w}
59	Site development	120,688 ^c	-	-	-	-	-	300,000 ^{h 1}
60	Physical education facility	27,740 ^h	-	-	-	-	-	498,400 ^{c 1}
61	Engineering addition phase IV	136,529 ^h	-	-	-	-	-	140,000 ^{w c 1}
62	Utilities loop system	70,900 ^c	-	-	-	-	-	140,000 ^{w c 1}
63								
64								
65								

1	Library building	2,957,262 ^a	323,300 ^b			
2		408,843 ^c	-212,845 ^a			
3	Field laboratories	12,039 ^b	591,157 ^c			
4		8,000 ^c				
5	Air condition aerospace-industrial engineering building	141,525 ^c	10,475 ^a			
6	Site development—1967	124,000 ^c	455,500 ^c			
7	Site development—1968		514,000 ^c			
8	Site development—utilities 1968		286,400 ^b			
9	Engineering addition phase V					
10						
11	Totals, Major Projects	\$6,726,801	\$4,802,584	\$9,028,000	\$5,490,800	\$3,809,000
12						
13	Capital Outlay Fund for Public Higher Education:					
14	Master planning	\$10,275	\$3			
15						
16	Totals, Master Planning	\$10,275	\$3			
17						
18						
19	MINOR PROJECTS					
20	Capital Outlay Fund for Public Higher Education:					
21	Alterations to engineering building					
22	Equip new biological science program		\$22,800 ^b	\$27,000 ^c		
23	New physical science program		35,300 ^b	27,900 ^b		
24	Construct Voorhis Bridge and Road		24,000 ^c			
25	Construct outdoor P.E. facility					
26	Alterations and improvement project of \$20,000 or less	\$29,778	18,900	85,500		
27	(Number of projects in budget year)	35,816	(9)			
28						
29						
30	Total, Capital Outlay Fund for Public Higher Education	\$65,594	\$101,000	\$140,400		
31	General Fund:					
32	Alteration and improvement projects of \$20,000 or less	\$10,476	\$8,073			
33						
34	Total, General Fund	\$10,476	\$8,073			
35						
36	Totals, Minor Projects	\$76,070	\$109,073	\$140,400		
37						
38	TOTAL EXPENDITURES, CAPITAL OUTLAY					
39	General Fund	\$6,813,146	\$4,911,660	\$9,028,000	\$5,490,800	\$3,809,000
40	Capital Outlay Fund for Public Higher Education	10,476	8,073			
41	Capital Outlay Fund for Public Higher Education	75,869	3,376,703	1,579,700		
42	State Construction Program Fund		(525,000)			
43	Nonstate funds ¹	3,714,652	14,111			
44	Federal funds ²	2,503,306	921,616	492,000	408,800	490,000
45	Unfunded projects	408,843	591,157			
46				8,536,000	5,082,000	3,319,000
47	TOTAL, FIVE-YEAR PROGRAM					
48	Nonstate funds ¹					\$29,201,040
49	Unfunded projects					8,903,340
50						20,337,700
51						
52						
53						
54						
55	RECONCILIATION WITH APPROPRIATIONS					
56	General Fund					
57	Allocated From:					
58	Trustees of the California State Colleges					
59	Prior Year Balances Available:					
60	Budget Act of 1966, Item 377	\$13,039	\$8,073			
61	Budget Act of 1965, Item 327	5,114				
62						
63	Total Available	\$18,753	\$8,073			
64	Available in subsequent year	-8,073				
65	Unexpended Balances, Estimated Savings:					
66	Budget Act of 1965, Item 327	-204				
67						
68	TOTAL EXPENDITURES	\$10,476	\$8,073			
69						

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

¹ Nonstate funds as submitted by the Trustees of the California State Colleges.

² Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California State Polytechnic College—Kellogg-Voorhis—Continued							
RECONCILIATION WITH APPROPRIATIONS—Continued							
Capital Outlay Fund for Public Higher Education							
APPROPRIATIONS							
Budget Act appropriation			\$140,400				
Allocated From:							
Trustees of the California State Colleges	\$76,478	\$3,376,700	\$1,439,300 (325,000) 3				
Prior Year Balances Available:							
Budget Act of 1967, Item 312.5		3					
Total Available	\$76,478	\$3,376,703	\$1,579,700 (325,000) 3				
Available in subsequent years	-3						
Unexpended Balance, Estimated Savings:							
Budget Act of 1967, Item 312	-606						
TOTAL EXPENDITURES	\$75,869	\$3,376,703	\$1,579,700 (325,000) 3				
State Construction Program Fund							
APPROPRIATIONS							
Allocated From:							
Trustees of the California State Colleges	\$496,000						
Transfer from Section 16354, Government Code:							
Budget Act of 1965, Item 352	642						
Budget Act of 1965, Item 408	10,900						
Prior Year Balances Available:							
Budget Act of 1967, Item 339		\$141,770					
Budget Act of 1966, Item 408	3,277,292	-27,659					
Budget Act of 1965, Item 352	66,964						
Total Available	\$3,851,798 -114,111	\$114,111					
Available in subsequent years							
Unexpended Balances, Estimated Savings:							
Budget Act of 1967, Item 340	-1,461						
Budget Act of 1966, Item 408		-100,000					
Budget Act of 1965, Item 352	-927						
Transfer from Section 16354, Government Code:							
Budget Act of 1966, Item 408	-8,420						
Budget Act of 1965, Item 352	-17,227						
TOTAL EXPENDITURES	\$3,714,652	\$14,111					
Federal Funds h							
APPROPRIATIONS							
Federal funds (Expenditure)	\$408,843	\$591,157					
Nonstate Funds 1							
APPROPRIATIONS							
Nonstate funds (Expenditure)	\$2,603,306	\$921,616	\$3,321,340				
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$6,813,146 10,476	\$4,911,660 8,073	\$4,901,040				
Capital Outlay Fund for Public Higher Education	75,869	3,376,703	1,579,700 (325,000)				
Capital Outlay Fund for Public Higher Education 3							
State Construction Program Fund	3,714,652	14,111					
Nonstate funds 1	2,603,306	921,616	3,321,340				
Federal funds h	408,843	591,157					

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California State Polytechnic College—San Luis Obispo—Continued								
1	MAJOR PROJECTS—Continued							
2	Dining facilities	20,058 ^{a 1}	235,210 ^{c 1}	725,000 ^{c w 1}	655,000 ^{w o 1}	63,000 ^{w o 1}	175,000 ^{w o 1}	
3	Parking	1,160 ^b			350,000 ^{w o 1}			
4		157,386 ^{c 1}	3,342,613 ^{c 1}					
5	College union	12,400 ^c	205,600 ^a					
6	Relocate track	48,300 ^c	813,700 ^a					
7	Utilities and site development 1967 roads	307,811 ^c	307,811 ^a					
8	Biological science building	170,620 ^m	298,110 ^{b a}					
9		307,811 ^{c p}	270,358 ^{c p}					
10		219,300 ^{m c}	5,700 ^{c b a}					
11	Ornamental horticulture addition	1,558,511 ^c	444,175 ^a					
12	Engineering—mathematics building	202,741 ^b	562,018 ^{c p}					
13	Site development—utilities	618,150 ^c	136,800 ^c					
14	Site development	159,691 ^c						
15	Anticipated federal reimbursements		328,000					
16	Totals, Major Projects	\$6,416,849	\$6,577,422	\$4,118,700 (475,900) ³	\$19,949,900	\$7,453,100	\$3,410,000	\$3,694,900
17	Capital Outlay Fund for Public Higher Education:	\$10,275						
18	Master planning	\$10,275						
19	Total, Capital Outlay Fund for Public Higher Education							
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31	MINOR PROJECTS							
32	Capital Outlay Fund for Public Higher Education:							
33	Math-engineering laboratory air compressor and piping	\$38,297		\$38,900				
34	Science culture room ventilation	25,573	\$47,400	97,700 (14)				
35	Alteration and improvement projects of \$20,000 or less							
36	(Number of projects for budget year)							
37	Total, Capital Outlay Fund for Public Higher Education	\$63,870	\$47,400	\$136,600				
38								
39								
40								
41	General Fund:							
42	Alteration and improvement projects of \$20,000 or less	-\$5,548	\$4,735					
43	Total, General Fund	-\$5,548	\$4,735					
44								
45								
46								
47	Totals, Minor Projects	\$58,322	\$52,135	\$136,600	\$19,949,900	\$7,453,100	\$3,410,000	\$3,694,900
48								
49	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$6,485,446	\$6,629,577	\$4,255,300				
50	General Fund	5,548	4,735	136,600				
51	Capital Outlay Fund for Public Higher Education	74,145	257,400	(475,900)				
52	Capital Outlay Fund for Public Higher Education 3							
53	State Construction Program Fund	2,683,062	1,333,746	4,118,700	1,549,900	3,838,100	475,000	244,900
54	Nonstate funds 1	3,425,976	4,201,320					
55	Federal funds 2	307,811	832,376					
56	Unfunded projects				18,400,000	3,615,000	2,935,000	\$3,450,000
57								
58	TOTAL, FIVE-YEAR PROGRAM							\$38,763,200
59	Nonstate funds 1							10,226,600
60	Unfunded projects							28,536,600
61								
62								
63								
64								
65								

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Allocated From:

Trustees of the California State Colleges

Prior Year Balances Available:

Budget Act of 1966, Item 377

Budget Act of 1965, Item 327

Total Available

Available in subsequent year

Unexpended Balance, Estimated Savings:

Budget Act of 1965, Item 327

TOTAL EXPENDITURES

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS

Budget Act appropriation

Allocated From:

Trustees of the California State Colleges

Prior Year Balances Available:

Budget Act of 1967, Item 312.5

Total Available

Balance available in subsequent year

Unexpended Balance, Estimated Savings:

Budget Act of 1967, Item 312

Budget Act of 1967, Item 312.5

TOTAL EXPENDITURES

State Construction Program Fund

APPROPRIATIONS

Allocated From:

Trustees of the California State Colleges

Transfer from Section 16354, Government Code:

Budget Act of 1966, Item 408

Prior Year Balances Available:

Budget Act of 1967, Item 339

Budget Act of 1966, Item 408

Budget Act of 1966, Item 409

Budget Act of 1965, Item 352

Budget Act of 1964, Item 353

Total Available

Available in subsequent years

Unexpended Balance, Estimated Savings:

Budget Act of 1966, Item 408

Budget Act of 1967, Item 340

Transfer to Section 16354, Government Code:

Budget Act of 1967, Item 339

Budget Act of 1965, Item 352

TOTAL EXPENDITURES

Federal Funds^h

APPROPRIATIONS

Federal funds^h (Expenditures)Federal Funds^h

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Nonstate funds as submitted by the Trustees of the California State Colleges.

Project funding subject to state funds released from other projects receiving federal grants.

STATE COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
California State Polytechnic College—San Luis Obispo—Continued								
1	MINOR PROJECTS—Continued							
2	Nonstate Funds ¹							
3	APPROPRIATIONS							
4	Nonstate funds (Expenditures)-----	\$3,425,976	\$4,201,320	\$4,118,700				
5		\$6,455,446	\$6,629,577	\$4,255,300				
6		5,548	4,735					
7		74,145	257,400	136,600				
8	TOTAL EXPENDITURES, CAPITAL OUTLAY							
9	<i>General Fund</i>							
10	<i>Capital Outlay Fund for Public Higher Education</i>							
11	<i>Capital Outlay Fund for Public Higher Education ³</i>							
12	<i>State Construction Program Fund</i>							
13	Nonstate funds ¹	2,683,062	1,333,746	(475,900)				
14	Federal funds ^b	3,425,976	4,201,320	4,118,700				
15		367,811	832,376					
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31	MAJOR PROJECTS ^b							
32	Library building		\$20,000 ^w	\$234,000 ^c	\$24,000 ^z			
33	Funds for construction are requested in 1969-70. This project							
34	will provide library facilities for an average campus en-							
35	rollment of 250 midshipmen, with a seating capacity of 60							
36	midshipmen, open shelf book capacity for 20,000 volumes,							
37	and necessary auxiliary space. The present library is							
38	located in the Residence Hall and contains only 1,240							
39	square feet and is inadequate to meet the requirements of							
40	the student body.							
41	Residence Hall			30,000 ^w	200,000 ^c	\$80,000 ^z		
42	Funds for working drawings are requested in 1969-70. This							
43	project will provide additional residence hall facilities to							
44	accommodate 75 midshipmen. The existing facilities will							
45	accommodate only 200 midshipmen and the remainder							
46	are currently housed on the training ship where the							
47	facilities for day-to-day living and study are substandard.							
48	Seamanship building						\$100,000 ^z	
49	Corporation yard						85,000 ^z	
50	Nuclear reactor, subcritical						50,000	
51	Total, Major Projects-----		\$20,000	\$264,000	\$254,000	\$485,000	\$235,000	
52								
53								
54								
55	MINOR PROJECTS ^b							
56	Replace existing breakwater		\$61,665					
57	Alterations and improvement projects of \$20,000 or less	\$2,093	22,155	\$4,500				
58	(Number of projects for budget year)		(2)					
59	Total, Minor Projects-----	\$2,093	\$83,820	\$4,500				
60								
61								
62	TOTAL EXPENDITURES, CAPITAL OUTLAY							
63	<i>General Fund</i>	\$2,093	\$103,820	\$268,500	\$254,000	\$485,000	\$235,000	
64	<i>Unfunded projects</i>	2,093	103,820	268,500	254,000	485,000	235,000	
65								

MARITIME ACADEMY

The Maritime Academy is located in Vallejo near the north end of the Carquinez Bridges and will have an average enrollment of 250 students in 1969-70. The campus occupies 67 acres, and permanent facilities consists of two classroom buildings, engineering building, administration building, seamanship building, mess-hall, residence hall, and a gymnasium with pool.

The construction program for 1969-70 consists of two major projects; construction of a library building, and working drawings for an additional residence hall.

Also included are two minor projects totaling \$4,500 to correct deficiencies and improve the physical plant. They are: (1) Survey of electrical services, \$1,000; and (2) Complete resurfacing of faculty road, \$3,500.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

\$1,242,500
1,242,500

1 **TOTAL FIVE-YEAR PROGRAM**
2 *Unfunded projects*

3 **RECONCILIATION WITH APPROPRIATIONS**

4 **General Fund**

5 **APPROPRIATIONS**

6 Budget Act appropriations -----
7 Budget Act appropriations -----
8 Transfer from Section 16409, Government Code -----
9 Prior Year Balances Available: -----
10 Budget Act of 1966, Item 378 -----
11
12 Total Available -----
13 Balance available in subsequent year -----
14 Unexpended Balance Estimate Savings: -----
15 Budget Act of 1966, Item 378 -----
16 Budget Act of 1967, Item 313 -----
17

18 **TOTAL EXPENDITURES**

19 **TOTAL EXPENDITURES, CAPITAL OUTLAY**

20 *(General Fund)*

21 For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.
22 1 Nonstate funds as submitted by University of California.
23 3 Project funding subject to state funds released from other projects receiving federal grants.

\$7,500 \$20,000 \$264,000
-4,959 76,525 4,500
- 6,195 -
- 4,959 -
\$7,500 \$107,679 \$268,500
-4,959 - -
- -3,859 -
-448 - -
\$2,093 \$103,820 \$268,500
\$2,093 \$103,820 \$268,500

COMMUNITY COLLEGES

LINE	SUMMARY		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	SUMMARY								
2	TOTAL EXPENDITURES, CAPITAL OUTLAY								
3	State Construction Program Fund &		\$46,290,794	\$37,083,967	\$53,575,744	\$52,780,934	\$54,000,000	\$54,000,000	\$54,000,000
4	District funds		23,985,795	17,234,533	29,158,625	24,390,467	25,000,000	25,000,000	25,000,000
5	Federal funds		17,639,979	13,170,473	24,417,119	4,000,000	4,000,000	4,000,000	4,000,000
6	Anticipated federal reimbursements		5,265,020	6,678,961	(6,700,000)	24,390,467	25,000,000	25,000,000	25,000,000
7	Unfunded		—	—	—	—	—	—	—
8									
9									
10	TOTAL, FIVE-YEAR PROGRAM								
11	Unfunded								
12	Nonstate funded								
13									
14									
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GENERAL ANALYSIS

California now has 85 community colleges administered by 68 separate local governing districts offering local educational services in 1968 to over 600,000 students. In addition to offering a full range of lower division courses equivalent to those provided in the state's four-year colleges, each community college attempts to satisfy the continuing and rapidly changing educational needs particular to each community, by offering vocational technical programs, and a continuing adult education and community enrichment program.

Rapidly rising enrollments, created by an increasing emphasis placed upon timing education beyond the secondary level, placed a serious financial burden upon the community college districts as they endeavored to provide physical facilities to house these students. The Legislature, therefore, recognizing that the community colleges would need capital outlay assistance, established, in the 1961-62 budget year, a temporary program—the Junior College Tax Relief Act, and appropriated five million dollars to fund it. The following year, an additional five million dollars was appropriated. This program provided grants to local districts to be used:

(a) For payment of interest and redemption of outstanding bonds issued for junior college purposes or for loans from the county school service fund for capital outlay purposes;

(b) For purchase or improvement of junior college sites, or the planning or construction of junior college buildings on a matching basis, not to exceed one-part state funds for four-parts district funds.

In addition, the Legislature in 1962, adopted a bond issue proposal for 270 million dollars to be used for higher education capital construction purposes. The bond issue, which included 20 million dollars for junior college capital outlay assistance, was approved in November, 1962. The 1963 Legislature appropriated the 20 million dollars and provided for its distribution through the Junior College Facility Construction Law of 1963 (SB 1515, Chapter 1736, Statutes of 1963) on a formula basis providing for state and local participation in the construction of necessary educational facilities, matching one state dollar for district funds of three dollars or less, depending upon the formula.

Chapter 1808, Statutes of 1965, extended the date by which districts might make application for funds for the districts to June 30, 1969. As of June 30, 1968, there remained from the original 20-million-dollar appropriation, a balance of \$106,072. This balance was reverted to the State Construction Program Fund on June 30, 1968, and is available for use in future years.

The Junior College Facility Construction Law further provided for a joint study to develop a continuing program of state financial assistance for the construction of junior college facilities based on ability, effort and need. The study committee was composed of representatives of junior colleges, the Department of Education, the Legislative Analyst, the Coordinating Council for Higher Education and the Department of Finance. While the committee was preparing the report, the Legislature approved another bond issue proposal, which the voters adopted in November, 1964.

This 380-million-dollar bond construction act earmarked 50 million dollars for the junior colleges.

The Legislature then enacted the Junior College Construction Act of 1965 (SB 318), which provided for a construction assistance program in which state and local college districts share in the cost of educational facilities on the basis of one state dollar for each local dollar on a statewide average. District dollar entitlements were computed on growth in estimated weekly student contact hours and relative district ability based on assessed valuation per weekly contact hour.

During the 1966 Budget Session, SB 4 was passed, which revised the basic act by liberalizing district requirements for participation and redefining the use of federal funds in the determination of state entitlements, but limited its application to those entitlements approved prior to June 30, 1967.

In order to give the same liberalization on federal funds to the 1967-68 and 1968-69 appropriations, SB 623 was passed in 1968.

Recognizing the difficulty in developing a junior college capital outlay program which met the needs of all parties involved, Senate Concurrent Resolution 14 was adopted by the Legislature, directing the Coordinating Council for Higher Education to study the existing program of state assistance for junior college construction, and to prepare statutory proposals based upon the recommendations of this study. Special consideration was to be given to the inadequacies of Senate Bill 318. In response to the recommendations contained in this study titled, "Financing California's Public Junior Colleges," published in June, 1967, the Legislature enacted SB 601, the Junior College Construction Act of 1967, which superseded the previous vision of SB 318, when the act became effective for the 1969-70 fiscal year. The 1967 Legislature, recognizing a continuing need for state support of the Community Colleges Capital Outlay programs, also enacted the Junior College Construction Bond Act of 1968 which was approved by the electorate and provided 65 million dollars solely for community college capital outlay projects.

In August 1967, the Governor signed into law SB 669, which established a Board of Governors of the California Community Colleges to be composed of 15 members. The board, commencing on July 1, 1968, succeeded to the duties, powers, purposes, responsibilities and jurisdiction heretofore vested in the State Board of Education, the Department of Education, and the Superintendent of Public Instruction with respect to the management, administration, and control of the junior colleges. In addition, SB 669 directed the Coordinating Council for Higher Education to undertake a study of all the duties, powers, responsibilities and jurisdiction in the management, administration, and control of the junior colleges and to report to the Governor and to the Legislature on or before December 1, 1968, on the appropriate functions which should be performed (a) by local school boards maintaining junior colleges, and (b) by the Board of Governors of the California Community Colleges.

In the past year, the Legislature budgeted capital outlay funds for 37 districts and in the current year 34 districts received capital outlay appropriations. Included in the 1969-70 Budget are 44 districts with a proposed total capital outlay pro-

Science and Vocational Technology Facilities

Science and vocational technology programs have been expanding rapidly in all districts. Included in the 1969-70 Budget are additional facilities for 19 districts totaling \$6,766,131, which represents 23 percent of the total 1969-70 Capital Outlay program.

Libraries and Resource Material Centers

The state matching funds for construction of new and expansion of existing library and resource material centers in 11 districts total \$2,990,111 and represents 10 percent of the 1969-70 Capital Outlay program. Provision for audio-visual facilities and equipment are included in this total.

Physical Education Facilities

Physical education projects, totaling \$6,303,666 and representing 22 percent of the 1969-70 Capital Outlay program for 15 districts, have been included.

Other Projects

A total of \$1,057,488 has been included for master planning, and for the construction of administrative and cafeteria facilities. This balance of projects represents 4 percent of the total 1969-70 Capital Outlay program.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

gram of \$53,575,744. Of this amount, a state appropriation of \$29,158,625 to be provided from Junior College Construction Bond Act funds is proposed to be used as matching funds for \$24,417,119 of district funds. It is anticipated that 6.7 million dollars of federal grant funds will be made available during the 1969-70 fiscal year. When this amount is available and allocated by the Coordinating Council of Higher Education, a percentage of these funds will be applied to the state appropriation. The corresponding amount of state funds will then be reverted to the unappropriated balance of the State Construction Program Fund.

The following constitutes a breakdown of the dollar amounts and percentages of state funds for the types of projects proposed.

Land Acquisition

Land acquisition totaling \$516,002 for the expansion of existing campuses is included for three districts and represents 2 percent of the total 1969-70 Capital Outlay Program.

Site Development, Utilities and Physical Plant

Site development projects totaling \$3,335,158 including off-site development, utilities, and physical plant facilities are included for 20 districts and represents 11 percent of the new Capital Outlay program.

General Academic and Lecture Facilities

General academic and lecture facilities projects totaling \$8,190,069 in 20 districts, representing 28 percent of the 1969-70 Capital Outlay program have been included.

STATE BUILDING PROGRAM EXPENDITURES		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Antelope Valley Joint Junior College District	Construct maintenance building of 4,440 assignable square feet	-	-	\$60,862	-	-	-	-
Butte Junior College District		-	\$231,332	60,862	-	-	-	-
Cabrillo Junior College District		\$78,062	29,183	-	-	-	-	-
Cerritos Junior College District		850,681	161,588	-	-	-	-	-
Chaffey Union Junior College District	Construct and equip business education academic offices of 442 assignable square feet	-	87,334	35,690	-	-	-	-
	Convert and equip business education building	-	-	21,853	-	-	-	-
		-	-	14,337	-	-	-	-
Citrus Junior College District	Equip auditorium and music building of 25,694 gross square feet	90,361	173,167	125,050	-	-	-	-
	Construct campus utilities, domestic water and irrigation loop line	-	-	105,466	-	-	-	-
		-	-	19,584	-	-	-	-
Compton Junior College District		6,702	-	-	-	-	-	-
Contra Costa Junior College District		-	387,109	767,598	-	-	-	-
Diablo Valley Campus:	Equip resources materials center and audio-visual center--	-	-	172,059	-	-	-	-
	Construct technical-vocational facility of 27,149 assignable square feet	-	-	595,539	-	-	-	-
El Camino Junior College District		579,998	-	-	-	-	-	-
Foothill Junior College District		1,707,607	-	-	-	-	-	-

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 gram of \$53,575,744. Of this amount, a state appropriation of \$29,158,625 to be
2 provided from Junior College Construction Bond Act funds is proposed to be used
3 as matching funds for \$24,417,119 of district funds. It is anticipated that 6.7
4 million dollars of federal grant funds will be made available during the 1969-70
5 fiscal year. When this amount is available and allocated by the Coordinating
6 Council of Higher Education, a percentage of these funds will be applied to the
7 state appropriation. The corresponding amount of state funds will then be reverted
8 to the unappropriated balance of the State Construction Program Fund.
9 The following constitutes a breakdown of the dollar amounts and percentages of
10 state funds for the types of projects proposed.
11
12 Land Acquisition
13 Land acquisition totaling \$516,002 for the expansion of existing campuses is
14 included for three districts and represents 2 percent of the total 1969-70 Capital
15 Outlay Program.
16
17 Site Development, Utilities and Physical Plant
18 Site development projects totaling \$3,335,158 including off-site development, utili-
19 ties, and physical plant facilities are included for 20 districts and represents 11
20 percent of the new Capital Outlay program.
21
22 General Academic and Lecture Facilities
23 General academic and lecture facilities projects totaling \$8,190,069 in 20 districts,
24 representing 28 percent of the 1969-70 Capital Outlay program have been included.
25
26
27
28
29
30
31
32
33
34 Antelope Valley Joint Junior College District
35 Construct maintenance building of 4,440 assignable square
36 feet
37
38 Butte Junior College District
39
40 Cabrillo Junior College District
41
42 Cerritos Junior College District
43
44 Chaffey Union Junior College District
45 Construct and equip business education academic offices of
46 442 assignable square feet
47 Convert and equip business education building
48
49 Citrus Junior College District
50 Equip auditorium and music building of 25,694 gross square
51 feet
52 Construct campus utilities, domestic water and irrigation loop
53 line
54
55 Compton Junior College District
56
57 Contra Costa Junior College District
58 Diablo Valley Campus:
59 Equip resources materials center and audio-visual center--
60 Construct technical-vocational facility of 27,149 assignable
61 square feet
62
63 El Camino Junior College District
64
65 Foothill Junior College District
66
67 For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.
68
69
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COMMUNITY COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	Fremont-Newark Junior College District	-	563,223	983,365				
2	On-site development of new 150-acre campus to include site							
3	clearing, grading, drainage, water and sewer and electri-			653,765				
4	cal services							
5	Acquisition of approximately 48 acres. This parcel represents			329,600				
6	the final increment to be purchased for an ultimate cam-							
7	pus size of 150 acres							
8								
9	Gavilan Joint Junior College District	449,266	99,008	273,275				
10	Construct business education building of 9,421 assignable			245,040				
11	square feet			28,235				
12	Equip business education building			196,245				
13				82,320				
14	Grossmont Junior College District			113,925				
15	Remodel and rearrange existing administration facilities of			135,096				
16	8,000 assignable square feet			135,096				
17	Construct standard outdoor 42 by 75 foot swimming pool							
18								
19	Hartnell Joint Junior College District		433,616					
20	Equip vocational-technical building of 35,068 assignable							
21	square feet							
22								
23	Imperial Junior College District		105,629					
24								
25	Kern Joint Junior College District			317,408				
26	Construct addition to library building of 21,508 assignable			317,408				
27	square feet			2,139,263				
28								
29	Lassen Junior College District	109,643	116,541					
30	Construct initial permanent buildings consisting of:			653,500				
31	Administration, library and liberal arts building of 14,296			530,711				
32	assignable square feet			952,882				
33	Technical and vocational building of 12,167 assignable			2,170				
34	square feet							
35	Gymnasium of 23,499 assignable square feet							
36	Off-site development. Construction of access from highway,							
37	drainage culvert and headwalls							
38								
39	Long Beach Unified School District	601,780		744,718				
40	Construct technical education building of 28,731 assignable			744,718				
41	square feet			361,213				
42								
43	Los Angeles City Junior College District	715,337						
44	Los Angeles Southwest College:							
45	Funds for working drawings are requested for 1969-70.							
46	The project will provide the major classroom-library-							
47	instructional materials complex permanent building							
48	Phase 1-A of 131,411 assignable square feet			77,842 ^w				
49	Los Angeles Valley College:							
50	Construct women's physical education building of 29,000			283,371				
51	assignable square feet			931,791				
52								
53	Los Rios Joint Junior College District		2,852,772					
54	Cosumnes River Campus:							
55	Site development consisting of grading, drainage, fencing,							
56	irrigation, and construction of 8 tennis courts, 6 bas-							
57	kettball courts, 6 handball courts, 2 baseball diamonds,							
58	football field, and running track			245,420				
59	Relocate 8 portable building modules from Sacramento			61,454				
60	City College			328,051				
61	Equip library forum building of 40,201 assignable square							
62	feet							
63								
64								
65								

1	Equip physical education building of 15,935 assignable square feet				24,355
2	Equip science complex of 18,502 assignable square feet				158,548
3	Equip portable buildings of 1,840 assignable square feet				16,193
4	American River Campus:				
5	Equip library building of 32,769 assignable square feet				83,584
6	Equip women's physical education building of 12,227 assignable square feet				14,186
7					
8					
9	Marin Junior College District				
10	Kenfield Campus:				
11	Funds for working drawings are requested for 1969-70. The project consists of remodeling of an art building, Phase II	461,693	224,406		326,224
12					
13	Site development consisting of demolition of four buildings, removal of underground construction; provide utilities, concrete walks, and landscaping				9,920 ^w
14					
15	Funds for working drawings are requested for 1969-70. This project will provide library center of 51,810 assignable square feet				124,345
16					
17					
18					
19	North Campus:				
20	Acquisition of approximately 40.8 acres. This parcel represents the final increment to be purchased for an ultimate campus size of 353 acres				58,801 ^w
21					
22	Funds for working drawings are requested for 1969-70. This project will provide the initial site development to include site clearance, grading, access roads, walks and utilities				75,650
23					
24					
25					
26					
27					
28					
29					
30	Merced Junior College District				
31	Construct and equip metal fabrication and agricultural mechanics shop of 7,285 assignable square feet	360,947	457,989		332,720
32	Construct science building alterations of 5,246 assignable square feet				105,333
33					
34	Construct and equip faculty office building of 1,150 assignable square feet				25,315
35					
36	Site development to include campus development in the area of the gymnasium, vocational building and central campus area, walks, turf area, irrigation and planting				43,374
37					
38	Construct warehouse and maintenance building of 9,651 assignable square feet				30,812
39					
40	Equip warehouse and maintenance building of 9,651 assignable square feet				114,615
41					
42					13,271
43					
44					
45	Monterey Peninsula Junior College District				
46	Construct 28,000 square feet of turf and install irrigation system	193,364			8,242
47					8,242
48					
49	Mt. San Antonio Junior College District				
50					
51	Mt. San Jacinto Junior College District				
52	Construct vocational building with 14,822 assignable square feet to include automotive, printing and photography		336,459		215,147
53	Equip vocational building of 14,822 assignable square feet				125,733
54	Site development to include utilities, water well, clearing, grading, access road, and construct 6 tennis courts, 4 basketball courts, 1 baseball diamond and physical education fields				17,662
55					
56	Construct and equip warehouse and maintenance building of 3,845 assignable square feet				48,455
57					
58					23,297
59					
60					
61	Napa Junior College District				
62	Construct a little theater, of 12,794 assignable square feet. This project will provide for speech, drama, music, and lecture facilities	205,018			498,629
63					
64					
65					
66					
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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

COMMUNITY COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	North Orange County Junior College District -----							
2	Fullerton Campus:	3,897,229	361,715	3,804,866				
3	Equip library and science, remodel and expansion of 62,988	-	-	129,444				
4	assignable square feet -----							
5	Construct study skills center and classroom addition of	-	-	155,493				
6	7,442 assignable square feet -----			17,325				
7	Equip study skills center and classroom -----							
8	Cypress Campus:							
9	Construct science facility consisting of 63,486 assignable	-	-	2,374,563				
10	square feet -----							
11	Construct business education building of 33,011 assignable	-	-	1,128,041				
12	square feet -----							
13								
14	Oceanside-Carlsbad Junior College District -----							
15		-	83,070	-				
16	Orange Coast Junior College District -----							
17	Golden West Campus:	-	2,113,326	1,851,693				
18	Site development consisting of extension of sewers, utilities,							
19	drainage piping and structures, campus road and	-	-	149,567				
20	lighting -----							
21	Equip communications and forum, gymnasium, physical ed-							
22	ucations facilities (men and women) science and tech-	-	-	386,542				
23	nology building, a total of 94,427 assignable square	-	-	62,345				
24	feet -----							
25	Construct police science building of 2,516 assignable square	-	-	528,425				
26	feet -----							
27	Construct theater arts building of 13,841 assignable square	-	-	169,334				
28	feet -----							
29	Construct food service building of 3,219 assignable square	-	-	46,446				
30	feet -----							
31	Construct physical education facilities, 6 tennis courts, 4	-	-					
32	volleyball courts -----							
33	Orange Coast Campus:							
34	Construct electrical distribution system phase II. This	-	-	141,185				
35	project includes expansion and modernization of the	-	-	101,650				
36	high voltage system, and modification of the existing	-	-	89,732				
37	fire alarm system -----							
38	Construct physical education building of 4,520 assignable	-	-	160,223				
39	square feet -----							
40	Construct food service building of 2,773 assignable square	-	-	16,244				
41	feet -----							
42	Construct counseling and admission records building of	-	-					
43	10,038 assignable square feet -----							
44	Equip counseling and admission records building of 10,038	-	-					
45	assignable square feet -----							
46								
47	Palomar Junior College District -----	128,566	-	-				
48								
49	Palo Verde Unified School District -----	54,056	58,380	-				
50								
51	Pasadena Area Unified School District -----	190,045	-	1,043,509				
52	Remodel existing "C" building for administrative offices, sci-							
53	ence and english departments, little theater, provide for							
54	air conditioning throughout. Construct central chiller							
55	plant and distribution tunnel from central plant to "C"							
56	building -----							
57	Remodel and air condition existing "L" building. Construct	-	-	932,862				
58	distribution tunnel from "C" building to "L" building -----							
59								
60	Peralta Junior College District -----	678,387	-	579,183				
61	Construct outdoor physical education facilities to include re-							
62	location of utilities, demolition, grading, walks, mainte-							
63	nance building, retaining walls, irrigation, lighting, and							
64	the relocation of Lake Merritt Channel -----							
65								

1	Redwood Junior College District				873,494
2	Construct physical education complex of 36,451 assignable square feet	445,429	513,111		87,785
3		-	-		25,709
4	Equip physical education complex of 36,451 assignable square feet	-	-		315,069
5		-	-		54,163
6	Riverside Junior College District				49,176
7	Construct and equip remodel of Terracina Building for Art Department of 5,751 assignable square feet	371,706	283,880		96,117
8	Construct erosion control of promontory banks which includes grading, soil stabilization, irrigation and planting	-	-		115,613
9	Construct erosion control of arroyo banks which includes grading, soil stabilization, irrigation and planting	-	-		-
10	Construct extension of Ramona Drive to provide a perimeter road along the southern boundary of the campus as an alternate route	-	-		-
11		-	-		-
12	San Bernardino Junior College District				-
13	Construct shop and classroom building of 14,545 assignable square feet	763,717	252,443		-
14	Mesa Campus:				587,598
15	Construct central storage building of 9,408 assignable square feet	920,671	377,046		56,835
16	Construct reading room of 5,500 assignable square feet	-	-		182,817
17	San Francisco Unified School District				174,403
18	Construct creative arts annex of 21,717 assignable square feet	-	-		64,474
19	Construct electrical distribution and fire alarm system	-	-		109,069
20	San Joaquin Delta Junior College District				341,210
21	San Jose Junior College District				313,027
22	South Eastside Campus:				28,183
23	Acquisition of approximately 15.5 acres. This parcel represents the fourth, of five increments to be purchased, and brings the existing campus total to 106 acres. The ultimate campus size is to be 122 acres	-	932,815		-
24	North Eastside Campus:				17,962
25	Acquisition of 10 acres. This parcel represents the third increment to be purchased, and brings the existing campus total to 136 acres. The ultimate campus size is to be 155 acres	-	201,378		-
26	Master planning (South Eastside Campus)	857,305			-
27	San Luis Obispo Junior College District				-
28	Construct physical education building with 23,137 assignable square feet	-	-		92,790
29		-	-		23,550
30	San Mateo Junior College District				400,508
31	Santa Ana Junior College District				400,508
32	Equip T & I and music building of 17,850 assignable square feet	635,300	-		-
33	Construct humanities building of 17,726 assignable square feet	382,965	379,750		2,647,216
34	Equip humanities building of 17,726 assignable square feet	-	-		59,808
35	Construct and equip conversion of building "H" to maintenance building, consisting of 5,400 gross square feet	-	-		417,496
36	Construct library expansion of 34,335 assignable square feet	-	-		25,909
37		-	-		13,509
38		-	-		659,754
39		-	-		-
40		-	-		-
41		-	-		-
42		-	-		-
43		-	-		-
44		-	-		-
45		-	-		-
46		-	-		-
47		-	-		-
48		-	-		-
49		-	-		-
50		-	-		-
51		-	-		-
52		-	-		-
53		-	-		-
54		-	-		-
55		-	-		-
56		-	-		-
57		-	-		-
58		-	-		-
59		-	-		-
60		-	-		-
61		-	-		-
62		-	-		-
63		-	-		-
64		-	-		-
65		-	-		-
66		-	-		-
67		-	-		-
68		-	-		-
69		-	-		-
70		-	-		-
71		-	-		-
72		-	-		-
73		-	-		-

COMMUNITY COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	Santa Ana Junior College District—Continued							
2	Equip library expansion of 34,935 assignable square feet-----			64,489				
3	Construct auto diesel expansion of 16,163 assignable square							
4	feet-----			296,427				
5	Equip auto diesel expansion of 16,163 assignable square feet-----			103,941				
6	Construct maintenance building of 3,034 assignable square feet-----			44,926				
7	Site development consisting of site clearance of four build-							
8	ings; power distribution, campus lighting, utilities, walks,							
9	irrigation-----			646,880				
10	Off-site development to include 750 lineal feet of curbs and							
11	gutters and 3,350 lineal feet of sidewalks-----			7,359				
12	Construct physical education multi-purpose building of 13,326			294,772				
13	assignable square feet-----			14,946				
14	Equip physical education multi-purpose building of 13,326							
15	assignable square feet-----			1,482,117				
16	Equip physical education multi-purpose building of 13,326							
17	assignable square feet-----			257,844				
18	Santa Barbara Junior College District	561,369						
19	Construct nursing education complex of 12,900 assignable							
20	square feet-----			1,099,311				
21	Construct physical education complex of 40,126 assignable			75,614				
22	square feet-----			49,348				
23	Construct life science and geology building--Phase II-----							
24	Equip life science-geology building of 27,180 assignable square							
25	feet-----			73,258				
26	Santa Monica Unified School District	12,581		73,258				
27	Equip technology building of 52,032 assignable square feet-----							
28	Shasta Joint Junior College District	171,924	45,265	80,973				
29	Construct and equip conversion of maintenance building to			17,557				
30	fire science facility of 938 assignable square feet-----			63,416				
31	Construct and equip warehouse and maintenance addition of							
32	5,581 assignable square feet-----							
33	Sierra Joint Junior College District		610,687					
34	Siskiyou Joint Junior College District	188,977		100,124				
35	Construct relighting of four existing buildings of 12,279 as-			19,144				
36	signable square feet-----			33,151				
37	Construct maintenance shop and corporation yard of 2,885							
38	assignable square feet-----			47,829				
39	Construct athletic fields and site work consisting of roads,							
40	utilities, curbs, access roads, track, turf and irrigation							
41	system-----			2,704,214				
42	Solano County Junior College District		825,706	107,713				
43	Equip science building of 18,976 assignable square feet-----			22,820				
44	Equip social science and language building of 12,755 assign-			222,551				
45	able square feet-----			27,161				
46	Construct business education building of 8,861 assignable			210,879				
47	square feet-----			25,762				
48	Equip business education building of 8,861 assignable square							
49	feet-----			294,635				
50	Construct mathematics and engineering building of 8,931 as-			39,733				
51	signable square feet-----			238,980				
52	Equip mathematics and engineering building of 8,931 as-							
53	signable square feet-----							
54	Construct vocational arts (home economics, cosmetics and							
55	political science) building of 11,641 assignable square feet							
56	Equip vocational arts building of 11,641 assignable square feet							
57	Construct administration building with 10,270 assignable							
58	square feet-----							
59								
60								
61								
62								
63								
64								
65								

1	Equip administration building of 10,270 assignable square feet	-	-	28,801
2	Construct physical education building with 40,757 assignable square feet	-	-	956,044
3	Equip physical education building of 40,757 assignable square feet	-	-	98,053
4	Construct warehouse and maintenance building of 9,103 assignable square feet	-	-	79,100
5	Equip warehouse and maintenance building of 9,103 assignable square feet	-	-	7,536
6	Construct central mechanical plant with 2,500 gross square feet	-	-	344,446
7		-	-	
8		-	-	
9		-	-	
10		-	-	
11		-	-	
12		-	-	
13	Sonoma County Junior College District			
14	Construct library facilities with 31,732 assignable square feet	120,629	329,905	663,957
15	Equip library facilities of 31,732 assignable square feet	-	-	606,247
16		-	-	57,710
17	State Center Junior College District	-	1,061,742	1,475,005
18	Fresno Campus:			
19	Construct library addition of 12,015 assignable square feet	-	-	247,768
20	Construct faculty office building "A" of 4,000 assignable square feet	-	-	94,447
21	Equip faculty office building "A" of 4,000 assignable square feet	-	-	13,393
22	Construct mathematics, science, and health services building with 31,990 assignable square feet	-	-	838,798
23	Reedley Campus:			
24	Construct two enclosed and eight 3-wall handball courts with 8,465 gross square feet	-	-	45,243
25	Construct and equip physical education locker room (women) addition of 3,951 assignable square feet	-	-	92,612
26	Construct physical education combatives and gymnastics addition of 4,230 assignable square feet	-	-	46,672
27	Construct machine and mechanics addition of 4,720 assignable square feet	-	-	54,192
28	Equip machine and mechanics addition of 4,720 assignable square feet	-	-	51,880
29		-	-	
30		-	-	
31		-	-	
32		-	-	
33		-	-	
34		-	-	
35		-	-	
36		-	-	
37		-	-	
38		-	-	
39	Sweetwater Junior College District			
40	Construct maintenance addition with 1,200 assignable square feet	204,688	225,085	13,681
41		-	-	13,681
42		-	-	
43	Ventura County Junior College District			
44	Ventura Campus:			
45	Reconstruct buildings J, K, and W. This project will provide remedial measures for settlement prevention and building repair	788,047	-	179,724
46	Construct and equip aquatic facilities with 3,357 assignable square feet	-	-	72,081
47		-	-	107,643
48		-	-	
49		-	-	
50		-	-	
51	Victor Valley Joint Junior College District			
52		61,499	-	-
53	West Valley Joint Junior College District			
54	Construct language arts-social science building of 28,321 assignable square feet	786,482	-	1,041,382
55	Funds for working drawings are requested for 1969-70. The project will provide warehouse and maintenance building with 15,045 assignable square feet	-	-	769,854
56	Funds for working drawings are requested for 1969-70. The project will provide a library building with 33,175 assignable square feet	-	-	18,349 ^w
57	Funds for working drawings are requested for 1969-70. The project will provide business division, student personnel and administration building with 33,371 assignable square feet	-	-	36,488 ^w
58	Funds for working drawings are requested for 1969-70. The project will provide physical education building with 58,404 assignable square feet	-	-	58,267 ^w
59	Funds for working drawings are requested for 1969-70. The project will provide humanities and fine arts building with 32,110 assignable square feet	-	-	110,541 ^w
60		-	-	47,883 ^w
61		-	-	
62		-	-	
63		-	-	
64		-	-	
65		-	-	
66		-	-	
67		-	-	
68		-	-	
69		-	-	
70		-	-	
71		-	-	
72		-	-	

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

COMMUNITY COLLEGES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	Yosemite Junior College District		546,820	265,762				
2	Columbia Junior College:							
3	Equip learning resources center of 17,098 assignable square							
4	foot							
5	Equip forum building of 3,073 assignable square foot			141,365				
6	Equip lecture building of 2,725 assignable square foot			24,074				
7	Equip seminar building of 1,436 assignable square foot			20,456				
8	Equip creative arts building of 2,411 assignable square foot			1,835				
9	Equip business building of 3,028 assignable square foot			3,205				
10	Equip science and natural resources building of 5,652 as-			25,460				
11	signable square foot			49,367				
12								
13	Yuba Junior College District		147,963	47,244				
14	Convert and equip engineering, mathematics, and science to	543,171						
15	chemistry laboratory and life-science laboratory			47,244				
16	Unallocated (Chapter 931, Statutes of 1968)		1,625,000					
17	Available for allocation by Board of Governors of the Cali-							
18	fornia Community Colleges	4,368,765						
19								
20	Total Expenditures (State Construction Program Fund g)							
21	Federal funds ^h	\$23,985,795	\$17,234,533	\$29,158,625	\$52,780,934	\$54,000,000	\$54,000,000	\$54,000,000
22	District funds	5,265,020	6,678,961	24,417,119				
23	Anticipated federal reimbursements	17,039,979	13,170,473	(6,700,000)				
24	Unfunded projects							
25								
26								
27	TOTAL EXPENDITURES, CAPITAL OUTLAY							
28	State Construction Program Fund g	\$46,290,794	\$37,083,967	\$53,575,744	\$52,780,934	\$54,000,000	\$54,000,000	\$54,000,000
29	District funds ^h	23,985,795	17,234,533	29,158,625				
30	Federal funds ^h	17,039,979	13,170,473	24,417,119	24,390,467	25,000,000	25,000,000	25,000,000
31	Anticipated federal reimbursements	5,265,020	6,678,961		4,000,000	4,000,000	4,000,000	4,000,000
32	Unfunded			(6,700,000)				
33					24,390,467	25,000,000	25,000,000	25,000,000
34	TOTAL, FIVE-YEAR PROGRAM							
35	Unfunded							\$268,356,678
36	Nonstate funded							128,549,092
37								139,807,586
38								
39								
40								
41								
42								
43	RECONCILIATION WITH APPROPRIATIONS							
44	State Construction Program Fund g							
45	APPROPRIATIONS							
46	Budget Act appropriation	\$19,617,030	\$15,609,533	\$29,158,625				
47	Chapter 931, Statutes of 1968		1,625,000					
48	Prior Year Balances Available:							
49	Budget Act of 1963, Item 56.5	4,474,837						
50	First Extraordinary Session							
51	Total Available	\$24,091,867	\$17,234,533	\$29,158,625				
52	Unexpended Balances, Estimated Savings:							
53	Budget Act of 1963, Item 56.5	-106,072						
54	TOTAL EXPENDITURES	\$23,985,795	\$17,234,533	\$29,158,625				
55								
56	Federal Funds ^h							
57	APPROPRIATIONS							
58	Federal funds ^h (Expenditures)	\$5,265,020	\$6,678,961					
59	Anticipated Federal reimbursements			(\$6,700,000)				
60								
61	District Funds							
62	APPROPRIATIONS							
63	District funds (Expenditures)	\$17,039,979	\$13,170,473	\$24,417,119				
64								
65								

1	TOTAL EXPENDITURES, CAPITAL OUTLAY -----			
2	<i>State Construction Program Fund</i> -----			
3	<i>Federal funds</i> ^b -----	\$46,290,794	\$37,083,967	\$53,575,744
4	<i>Anticipated federal reimbursements</i> -----	23,985,795	17,234,533	29,158,625
5	<i>District funds</i> -----	5,265,000	6,678,961	(6,700,000)
6				24,477,119
7		17,039,979	13,170,473	
8				
9				
10				
11				
12	MAJOR PROJECTS ^b			
13	Land Acquisition of Building Sites:			
14	Sacramento -----	\$1,707,008	\$2,743,125	
15				
16				
17	TOTAL EXPENDITURES, CAPITAL OUTLAY			
18	<i>(General Fund)</i> -----	\$1,707,008	\$2,743,125	
19				
20				
21				
22				
23	RECONCILIATION WITH APPROPRIATIONS			
24	General Fund			
25	APPROPRIATIONS			
26	Prior Year Balances Available:			
27	Chapter 1242, Statutes of 1963 -----	\$4,450,133	\$2,743,125	-
28	Total Available -----	\$4,450,133	\$2,743,125	-
29	Balance available in subsequent years -----	-2,743,125	-	-
30				
31	TOTAL EXPENDITURES -----	\$1,707,008	\$2,743,125	-
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Department of Human Resources Development

DEPARTMENT OF EMPLOYMENT

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	SUMMARY							
2	DEPARTMENT OF EMPLOYMENT (Expenditure)-----							
3	Department of Employment Contingent Fund-----							
4	Unemployment Fund (Reed Act) 1-----							
5								
6								
7								
8								
9								
10								
11	The Department of Employment did not include a Capital Outlay request in							
12	either the 1967-68 or the 1968-69 fiscal year budget and no new request is included							
13	in the 1969-70 fiscal year.							
14	The department is pursuing the policy of recovering the cost of the construction							
15	and the Unemployment Insurance Trust Fund \$379,355 for a total of \$590,225.							
16	Recovery of Capital Expenditures through rent -----							
17								
18	NET TOTAL EXPENDITURES, CAPITAL OUTLAY -----							
19	Department of Employment Contingent Fund-----							
20	Unemployment Fund (Reed Act) 1-----							
21								
22								
23								
24								
25								
26	RECONCILIATION WITH APPROPRIATIONS							
27	Department of Employment Contingent Fund							
28	APPROPRIATIONS							
29	Prior Year Balance Available:							
30	Budget Act of 1966, Item 379-----							
31	Available in Subsequent Year:							
32	Budget Act of 1966, Item 379-----							
33	Uncexpended balance, estimated savings -----							
34	TOTAL EXPENDITURES, CAPITAL OUTLAY-----							
35	Recovery of Capital Expenditures -----							
36	NET TOTAL EXPENDITURES, CAPITAL OUTLAY -----							
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43	RECONCILIATION WITH APPROPRIATIONS							
44	Unemployment Fund (Reed Act) 1							
45	APPROPRIATIONS							
46	Prior Year Balance Available:							
47	Budget Act of 1966, Item 380-----							
48	Available in Subsequent Year:							
49	Budget Act of 1966, Item 380-----							
50	Uncexpended balance, estimated savings -----							
51	TOTAL EXPENDITURES							
52	Recovery of Capital Expenditures (Reed Act) 1-----							
53	NET TOTAL EXPENDITURES -----							
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55	NET TOTAL EXPENDITURES 1-----							
56	Department of Employment Contingent Fund-----							
57	Unemployment Fund (Reed Act)-----							
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60	DEPARTMENT OF EMPLOYMENT							
61	CONTINGENT FUND							
62	Accumulated surplus, July 1 -----							
63								

GENERAL ANALYSIS

of buildings and building additions through rental amortization which results in restoring money to the funds from which the capital expenditures were made.

In 1969-70 the Department of Employment Contingent Fund will recover \$210,870 and the Unemployment Insurance Trust Fund \$379,355 for a total of \$590,225.

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1	Prior year adjustments	-21,968	-	-
2	Accumulated Surplus Adjusted	\$978,032	\$1,000,000	\$1,000,000
3	Revenues:			
4	Interest and penalties	\$2,674,558	\$2,638,000	\$3,097,500
5	Miscellaneous	1,864	2,000	2,000
6	Income from surplus money investments	61,344	60,514	57,500
7	Income from other investments	143,248	119,632	128,271
8	Total Revenues	\$2,881,014	\$2,880,146	\$3,285,271
9	Transfer to General Fund 2	-2,323,270	-2,172,238	-2,652,479
10	Net Adjusted Revenues	\$557,744	\$707,908	\$632,792
11	Total Revenues	\$1,535,776	\$1,707,908	\$1,632,792
12	Less Expenditures:			
13	Support, Department of Employment	\$542,870	\$585,185	\$577,956
14	Support, Department of Industrial Relations--Apprenticeship	52,000	-	-
15	Information Centers	108,281	259,696	265,706
16	Support, Department of Employment--Service Center	41,743	33,728	-
17	Support, Job Training and Placement Council	\$744,894	\$878,609	\$843,662
18	Total Expenditures	-209,118	-170,701	-210,870
19	Recovery of Capital Expenditures	\$535,776	\$707,908	\$632,792
20	Total Outgo	\$1,000,000	\$1,000,000	\$1,000,000
21	Accumulated Surplus, June 30	30,000	1,000,000	1,000,000
22	Reserve for unencumbered balances of continuing appropriations	976,000	-	-
23	Surplus available for appropriation			
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Facilities Financed by Loans From Treasury Funds

DEPARTMENT OF EMPLOYMENT BUILDING, LOS ANGELES

(Unemployment Compensation Disability Fund) 1

Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954 (First Extraordinary Session), for the acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a branch office in Los Angeles. Expenditures will be repaid through rental payments by the occupying agency.

DEPARTMENT OF EMPLOYMENT BUILDING, SACRAMENTO

(Unemployment Compensation Disability Fund) 1

Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in Sacramento. Expenditures will be repaid through rental payments by occupying agencies.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Trust fund receipts and expenditures are not included in the overall budget totals. Statement of fund condition appears in the Department of Employment support budget.

2 Section 19.1 of the Budget Act provides that all surplus in excess of \$1,000,000 is to be transferred to the General Fund.

MAJOR CONSTRUCTION PROGRAM STATEMENT

1969-70-1973-74

The Department of Mental Hygiene operates facilities for the care and treatment of the mentally ill and the mentally retarded with a June 30, 1968, capacity of 30,907 throughout the state. These facilities include: six hospitals exclusively for the mentally ill, four hospitals for the mentally ill and mentally retarded, four hospitals for the mentally retarded only, and two training and research institutes. Both Lanley Porter Neuropsychiatric Institute and the Neuropsychiatric Institute at U.C.L.A. are operated in conjunction with the University of California and were established for teaching and research. The related clinical provisions connected with these functions are operated by the department in conjunction with the university's medical school at San Francisco and Los Angeles respectively.

INTRODUCTION

Program Summary

The five-year building program proposes a total expenditure of \$74,013,941 for new construction, improvements and modernization of existing facilities. Because of the department's emphasis on programs of intensive care and early release, master plan studies of the future size of the state's hospitals are currently under way. Master plan studies were recommended by the Governor's task force on efficiency and cost control and they will serve as the basis of future programs for structural remodeling that will be incorporated into the five-year program.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

Program Analysis

The Department of Mental Hygiene recognizes the need for and places special emphasis on diagnosis, research, training and education in the fields of mental retardation, mental illness, addiction and problems for the young and aged.

The proposed replacement of the present Langley Porter Neuropsychiatric Institute would provide a larger, more comprehensive institute for research into the causes and cures for mental illness and mental retardation and training of professional people in the field of mental health. It is proposed to be located adjacent

GENERAL PROGRAM ANALYSIS

The total population of the department's hospitals for the mentally ill will be 16,422 on June 30, 1969, and 15,220 on June 30, 1970. Mentally retarded patients continue to be admitted as bed capacity and treatment facilities become available. In the case of the mentally ill this is a marked reduction from the June 30, 1958 total of 36,297. This reduction of patient population for the mentally ill is due to a decrease in the rate of admissions from 303.2 per 100,000 population on June 30, 1950, to 83.1 per 100,000 on June 30, 1968. This rate reduction is due to several factors, among which are more intensive short-term care, greater use of clinic therapy and the availability of other means of care. It is estimated the rate will continue to decline to 81.7 per 100,000 on June 30, 1970.

In recognition of this rapidly declining caseload, Modesto State Hospital will be phased out as a treatment facility beginning in 1969. Excess capacity exists at the remaining hospitals to compensate for the reduction of beds at Modesto. This closure is estimated to save \$3.5 million annually and the savings will be returned to the hospital system for improved treatment programs.

In budgets prior to the 1968-69 fiscal year, the rated bed capacity of the department's hospitals for the mentally ill and the mentally retarded were calculated on the basis of a bed space allocation of an average of 55 square feet per patient. The state requires private facilities in California to have 70 square feet per patient. In 1968-69 the department applied this latter standard to the bed areas of the residential units of the department's hospitals which produced a June 30, 1967 rated bed capacity in hospitals for the mentally ill of 22,526 and in hospitals for the mentally retarded of 10,517.

In 1967 a bed capacity survey was accomplished by the department. This survey was based on the application of the standard of 70 square feet per patient, considered only single bed rooms having a square foot area of not less than 70 square

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the administration.

** Some of these projects, as indicated in the analysis, represents the agency's proposal and have not been approved by the administration.

to the University of California Hospital, San Francisco, and would increase the existing capacity of 105 beds to 244 beds. This institute in northern California and the Neuropsychiatric Institute at the University of California at Los Angeles in southern California, where a 60-bed addition to the existing 188-bed institute is scheduled for completion in the 1968-69 fiscal year, will help to meet the department's need for trained professional people as well as the university's need for training facilities in the psychiatric field.

Four institutes for the mentally retarded are being studied for the San Diego area, Los Angeles area and central valley area. They are proposed to be located adjacent to, and operated in conjunction with, the University of California schools of medicine in the area.

RECAPITULATION OF PROGRAM BY CATEGORY

Five-Year Program		
Patient Capacity:	Amount	Percent of total
Construction to replace existing capacity	\$215,000	0.3
Ward remodeling and air conditioning	19,827,110	26.8
Utilities, services, feeding and ancillary facilities	3,504,140	4.7
Chapels, schools, canteens, auditoriums, therapy and recreational facilities	463,500	0.6
Institute facilities	26,783,167	36.2
Mental health institutes for mentally and specialized retarded services	13,825,000	18.7
Minor construction and remodeling	9,396,024	12.7
Total	\$74,013,941	100

The tables that follow set forth in detail actual and estimated population and indicate the latest estimates of capacity resulting from presently funded projects on the basis of a bed space allocation of 70 square feet per bed.

feet and recognized the built-in obstructions in multiple bed areas not considered in the original survey.

The 1967 survey and other changes in the rated bed capacity of the hospitals from June 30, 1967 to June 30, 1968, produces a total rated bed capacity of 20,136 in hospitals for the mentally ill, a reduction of 2,390 beds, and a total rated bed capacity of 10,478 in hospitals for the mentally retarded, a reduction of 39 beds. The large decrease in capacity has been due to several factors. The following is a recapitulation of the bed capacity reduction by category.

HOSPITALS FOR THE MENTALLY ILL

Decreases:

a. Deactivate ward buildings	-1,309
b. Deactivate units in ward buildings	-160
c. Convert single bed rooms containing less than 70 square feet from capacity to other usage	-8
d. Convert single bed rooms containing 70 square feet or more from capacity to other usage	-20
e. Convert multiple bed areas from capacity to other usage	-60
f. Convert ward units from mentally ill to mentally retarded units	-641
g. Loss: Remodeling of ward units	-97
h. Loss: Correction of mathematical errors	-33
i. Net loss: Recompensation of bed areas-1967 survey	-910
Total Decrease-Hospitals for the Mentally Ill	-3,238

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE BUILDING PROGRAM

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
GENERAL ANALYSIS—Continued								
HOSPITALS FOR THE MENTALLY ILL—Continued								
1	Increases:							
2	a. Activate ward buildings	210						
3	b. Activate units in ward buildings	155						
4	c. Convert single bed rooms containing less than 70 square feet from other usage to capacity	213						
5	d. Convert multiple bed areas from other usage to capacity	74						
6	e. Convert ward units from mentally retarded to mentally ill units	21						
7	f. Gain: Correct mathematical errors	50						
8	g. Net gain: Recomputation of bed areas—1967 survey	125						
9	Total Increase—Hospitals for the Mentally Ill	848						
10	Net Decrease—Hospitals for the Mentally Ill—1967-68 Fiscal Year	2,390						
11	HOSPITALS FOR THE MENTALLY RETARDED							
12	Decreases:							
13	a. Deactivate ward buildings	-72						
14	b. Convert single bed rooms containing less than 70 square feet from ca- pacity to other usage	-71						
15	c. Convert single bed rooms containing 70 square feet or more from ca- pacity to other usage	-32						
16	d. Convert multiple bed areas from capacity to other usage	-34						
17	e. Convert ward units from mentally retarded to mentally ill units	-21						
18	f. Net loss: Recomputation of bed areas—1967 survey	-379						
19	Total Decrease—Hospitals for the Mentally Retarded	-609						
20	Increases:							
21	a. Convert multiple bed areas from other usage to capacity	5						
22	b. Convert ward units from mentally ill to mentally retarded units	561						
23	c. Net gain: Recomputation of bed areas—1967 survey	4						
24	Total Increase—Hospitals for the Mentally Retarded	570						
25	Net Decrease—Hospitals for the Mentally Retarded	-39						
SUMMARY OF POPULATION AND CAPACITY AT END OF YEAR (JUNE 30)								
26	Total Population, All Facilities	31,640	29,500	28,053	26,922	26,656	26,747	26,845
27	Total capacity, all institutions	30,907	30,341	28,946	27,922	27,412	27,412	27,751
28	Excess population over capacity	733	-841	-893	-1,651	-1,266	-665	-906
29	Hospitals for the Mentally Ill							
30	Total population	18,326	16,422	15,220	14,670	14,623	14,507	14,507
31	Total capacity	20,136	19,438	18,043	16,884	15,604	14,541	14,541
32	Excess population over capacity	-1,810	-3,016	-2,823	-2,214	-981	-84	-84
33	Hospitals for the Mentally Retarded							
34	Total population	13,128	12,858	12,587	12,006	11,787	11,994	11,994
35	Total capacity	10,478	10,550	10,550	11,336	11,965	12,518	12,518
36	Excess population over capacity	2,650	2,308	2,037	670	-178	-524	-524
37	Institutes for the Mentally Retarded							
38	Los Angeles area—Unit 1, capacity	-	-	-	-	-	-	200
39	Neuropsychiatric Institutes							
40	Total population	186	220	246	246	246	246	344
41	Total capacity	293	353	353	353	353	492	492
42	Excess population over capacity	-107	-133	-107	-107	-107	-107	-148

The revised total rated bed capacity of hospitals for the mentally ill means that there was an excess capacity of 1,810 beds on June 30, 1968, and an anticipated excess capacity of 3,016 beds on June 30, 1969 and 2,823 on June 30, 1970. This takes into account 1,239 beds which will be deactivated at Modesto State Hospital during 1969-70. Based on the revised total rated bed capacity in the hospitals for the mentally retarded there was a shortage of 2,650 beds on June 30, 1968, and an anticipated shortage of 2,308 beds on June 30, 1969 and 2,037 on June 30, 1970.

PROJECTS PROPOSED FOR FINANCING IN 1969-70

The capital outlay program of the Department of Mental Hygiene for 1969-70 totals \$2,559,634. The total amount to be financed from the General Fund. Major construction projects account for \$1,163,610. The balance of \$1,396,024 pertains to minor construction projects.

Equipment

Equipment funds in the amount of \$8,000 are included to equip ward units re-modeled for mentally retarded patients at Napa State Hospital.

Improvements to the Physical Plants

The amount of \$1,155,610 is included for improvements at Mendocino, Napa and Porterville State Hospitals.

Minor Projects

Minor projects to correct deficiencies and improve the physical plants total \$1,396,024.

A total of \$50,000 is included for master plan studies at hospitals for the mentally ill and the mentally retarded recommended by the Governor's task force on efficiency and cost control.

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

New Multistory Building:^a
 Preliminary plans and partial working drawings
 Construction—site development
 Construction
 Construction—federal
 Construction—University of California
 Equipment
 Equipment—University of California

\$1,250,000 P W

Alteration and improvement projects of \$20,000 or less
(Number of projects by fiscal year)

\$8,835 °	\$7,000 °
(3)	(2)

\$8,835 \$7,000

\$8,835

This institute, constructed as a wing of the Medical School at the University of California at Los Angeles, operates a research, training and treatment center. It has a rated capacity of 188 and in addition operates a large outpatient clinic. The original facility was completed in December 1960, with the first patient admission in January 1961. When completed, the mental retardation addition now under construction will increase the rated capacity to 248. No major projects are proposed for the 1969-70 fiscal year. A total of \$31,000 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant.

Construct mental retardation addition (*Federal funds*)
 Equipment—mental retardation addition
 Equipment—mental retardation addition

\$543,000	—
58,577	\$58,423
310,000	—

Alteration and improvement projects of \$20,000 or less
(Number of projects by fiscal year)

\$19,723 °	\$31,000 °
(5)	(5)

\$19,723	\$31,000
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\$931,300

0010 125
6300000

For the list of standard (lettered) functions

\$26,821,167

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE BUILDING PROGRAM

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Hospitals for the Mentally Ill								
AGNEWS STATE HOSPITAL								
This hospital for the mentally ill and the mentally retarded had a rated capacity of 2,455 for the mentally ill and 467 for the mentally retarded as of June 30, 1968. No major projects are proposed for the 1969-70 fiscal year. A total of \$147,090 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.								
MAJOR PROJECTS ^a								
13	Construct juvenile unit (30-beds), classrooms, activity facilities, etc.				\$180,000 ^c			
14	Equip juvenile unit				18,000 ^m			
15	Install ward service elevators (4) buildings 51 and 52, east area							
16	Complete air conditioning R and T building, east area				210,000 ^c			
17	Remodel ward buildings 51 and 52, east area				250,000 ^c			
18	Remodel commissary warehouse, west area				923,940 ^c			
19	Construct commissary warehouse, west area				300,000 ^c			
20	Equip commissary warehouse, west area				10,000 ^m			
21	Air condition ward building 24, west area							
22	Air condition ward building 25, west area							
23	Air condition ward building 25, west area							
24	Air condition ward building 25, west area							
25	Improve ward environmental conditions, phase I							
26	Install ward service elevators	\$10,900 ^c					\$200,000 ^c	\$200,000 ^c
27	Alterations to buildings 51 or 52 for the mentally retarded	79,700 ^c						
28	Totals, Major Projects, Agnews State Hospital	\$90,600	\$800,000		\$1,891,940	\$200,000	\$200,000	\$200,000
MINOR PROJECTS ^b								
34	Relocate electrical switching system	\$10,600 ^c						
35	Relocate electrical switching system	2,100 ^c						
36	Install laundry building ventilation	11						
37	Improvements to west area wards	31,648 ^c						
38	Grounds improvements, east area, phase V	47,928 ^c						
39	Remodel and expand laboratory, building 54	23,107 ^c						
40	Relocate electric switching system, west area		\$20,000 ^c					
41	Install grounds irrigation system, west area		20,000 ^c					
42	Improvements to west area wards							
43	Grounds improvements, east area							
44	Alteration and improvement projects of \$20,000 or less	72,533 ^c	40,534 ^c					
45	(Number of projects by fiscal year)	(17)	(6)					
46	Totals, Minor Projects, Agnews State Hospital	\$187,965	\$80,534	\$147,090	\$1,891,940	\$200,000	\$200,000	\$200,000
47	Totals, Capital Outlay, Agnews State Hospital	\$278,565	\$880,534	\$147,090	\$1,891,940	\$200,000	\$200,000	\$200,000

ATASCADERO STATE HOSPITAL

This hospital for the mentally ill had a rated capacity of 1,289 as of June 30, 1968. No major projects are proposed for the 1969-70 fiscal year. A total of \$15,500 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ^a

Modernize and extend security monitor system -----
Construct extension to main security corridor -----

\$478,600 ^c
85,000 ^c

1	Eliminate cause of electrolysis, repair and/or replace damaged sections of potable water system	-	-	\$100,000 ^c	\$300,000 ^c	\$100,000 ^c	\$300,000 ^c
2	Improve heating and ventilating system	-	-	-	-	-	-
3	Construct additions and alterations to administration building	-	-	-	-	-	-
4	Equipment additions to administration building	-	-	-	-	-	-
5	Convert existing rehabilitation therapy unit to dining rooms, Phase II	-	-	-	-	-	-
6	Equip dining rooms, Phase II	\$61,350 ^a	-	-	-	-	-
7	Equip rehabilitation therapy unit	17,525 ^b	-	-	-	-	-
8	Equip visiting area	9,846 ^b	-	-	-	-	-
9	Equip visiting area	955 ^b	-	-	-	-	-
10	Air condition wards	293,250 ^c	\$105,750 ^c	-	-	-	-
11	Totals, Major Projects, Atascadero State Hospital	\$382,926	\$105,750	\$563,600	\$100,000	\$300,000	\$102,000
12							
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16							
17	MINOR PROJECTS^b						
18	Additional telephone equipment	-	\$23,276 ^b	-	-	-	-
19	Emergency security screens	-	3,967 ^a	-	-	-	-
20	Install new water main or new domestic well	39,100 ^a	23,500 ^a	-	-	-	-
21	Construct security fencing	-	-	-	-	-	-
22	Industrial safety requirements	-	-	-	-	-	-
23	Fire and life safety	-	-	-	-	-	-
24	Alterations and improvement projects of \$20,000 or less	36,781 ^a	32,689 ^a	-	-	-	-
25	(Number of projects by fiscal year)	(6)	(7)	-	-	-	-
26	Totals, Minor Projects, Atascadero State Hospital	\$52,605	\$83,432	\$45,500	\$100,000	\$300,000	\$102,000
27							
28							
29	Totals, Capital Outlay, Atascadero State Hospital	\$435,531	\$189,182	\$563,600	\$100,000	\$300,000	\$102,000
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CAMARILLO STATE HOSPITAL

This hospital for the mentally ill and the mentally retarded had a rated capacity of 3,173 for the mentally ill and 481 for the mentally retarded as of June 30, 1968. No major projects are proposed for the 1969-70 fiscal year. A total of \$149,000 is

provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant.
The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS^a

1	Install patient service elevators (7)	-	-	\$350,000 ^c	-	-	-
2	Convert portion of old laundry building to maintenance shops	-	-	75,000 ^c	-	-	-
3	Equip maintenance shops	-	-	15,000 ^b	-	-	-
4	Remodel ward space (General Fund)	-	-	-	-	-	-
5	Equip receiving and treatment unit	\$435,925 ^a	\$64,075 ^a	-	-	-	-
6		735 ^b	-	-	-	-	-
7	Totals, Major Projects, Camarillo State Hospital	\$436,660	\$64,075	\$440,000	-	-	-

MINOR PROJECTS^b

1	Improve male dining room	\$22,744 ^a	\$21,850 ^a	\$35,000 ^c	-	-	-
2	Correct fire hazards	30,000 ^a	-	65,000 ^c	-	-	-
3	Improve steam and condensate system	23,833 ^a	-	49,000 ^c	-	-	-
4	Construct new well	-2,358 ^a	-	-	-	-	-
5	Replace grounds lighting, children's unit	-	-	-	-	-	-
6	Resurface dining room floors	-	-	-	-	-	-
7	Exterior painting	-	-	-	-	-	-
8	Alteration and improvement projects of \$20,000 or less	119,329 ^a	94,094 ^a	-	-	-	-
9	(Number of projects by fiscal year)	(24)	(16)	(5)	-	-	-
10	Totals, Minor Projects, Camarillo State Hospital	\$193,548	\$115,944	\$149,000	-	-	-
11	Totals, Capital Outlay, Camarillo State Hospital	\$630,208	\$180,019	\$440,000	-	-	-

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE BUILDING PROGRAM

STATE BUILDING PROGRAM EXPENDITURES		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Hospitals for the Mentally Ill—Continued								
DeWITT STATE HOSPITAL								
This hospital for the mentally ill and the mentally retarded had a rated capacity of 653 for the mentally ill and 743 for the mentally retarded as of June 30, 1968. No major projects are proposed for the 1969-70 fiscal year. A total of \$77,670 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.								
MAJOR PROJECTS ^a								
10	Remodel buildings 15 and 16 to medical (40-beds) and surgical (40-beds) wards	—	—	—	\$165,000 ^c	—	—	—
11	Equip medical and surgical wards	—	—	—	50,000 ^b	—	—	—
12	Remodel and modernize 10 wards (General Fund)	\$801 ^c	—	—	—	—	—	—
13	Equip remodeled wards (General Fund)	4,365 ^b	—	—	—	—	—	—
14	Improve ward environmental conditions, Phase II	62,400 ^c	—	—	—	—	—	—
15	Totals, Major Projects, DeWitt State Hospital	\$67,566	—	—	\$215,000	—	—	—
MINOR PROJECTS ^b								
24	Remodel building 18-A for clinical laboratory	\$34,424 ^c	—	—	—	—	—	—
25	Exterior painting	19,216 ^c	—	—	—	—	—	—
26	Improve electrical distribution system	25,020 ^c	—	—	—	—	—	—
27	Corrections to electrical distribution system	1,312 ^c	—	—	—	—	—	—
28	Conversion of boiler fuel-burning equipment, Phase I	—	\$60,020	—	—	—	—	—
29	Exterior painting	—	20,000 ^c	—	—	—	—	—
30	Alteration and improvement projects of \$20,000 or less	52,587 ^c	39,560 ^c	\$77,670 ^c	—	—	—	—
31	(Number of projects by fiscal year)	(10)	(7)	(10)	—	—	—	—
32	Totals, Minor Projects, DeWitt State Hospital	\$132,559	\$119,580	\$77,670	\$215,000	—	—	—
33	Totals, Capital Outlay, DeWitt State Hospital	\$200,125	\$119,580	\$77,670	\$215,000	—	—	—
MENDOCINO STATE HOSPITAL								
This hospital for the mentally ill had a rated capacity of 1,511 as of June 30, 1968. A major project for improvements to the electrical distribution system is proposed for the 1969-70 fiscal year. A total of \$67,120 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.								
MAJOR PROJECTS ^a								
47	Improvements to electrical distribution system (General Fund)	—	—	\$244,600 ^c	\$292,900 ^c	\$147,000 ^c	\$200,000 ^c	\$250,000 ^c
48	Air-condition ward building, Wards 124(b) and 125(c)	—	—	—	—	250,000 ^c	—	—
49	Air-condition ward building, Ward 123(a)	—	—	—	—	—	—	—
50	Air-condition ward building (F), Wards 327, 328, 329, and 330	—	—	—	—	—	—	—
51	Air-condition ward building (D), Ward 326	—	—	—	—	—	—	—
52	Air-condition ward building (7), Wards 211, 212, 213 and 214	—	—	—	—	—	—	—
53	Additions to Ward F	—\$7,610 ^c	—	—	—	—	—	—
54	Remodel ward building G into administration building annex	200,600 ^c	—	—	—	—	—	—
55	Equip administration building annex	1,811 ^b	\$8,389 ^b	—	—	—	—	—
56	Totals, Major Projects, Mendocino State Hospital	\$194,801	\$8,389	\$244,600	\$292,900	\$397,000	\$200,000	\$250,000

MINOR PROJECTS ^b

Convert boiler burners to gas consumption -----
 Multidenominational chapel (Remodel day room Ward F) --
 Repair and replace electrical distribution system, Phase V
 Replace lighting system, commissary building
 Alteration and improvement projects of \$20,000 or less -----
 (Number of projects by fiscal year) -----

Totals, Minor Projects, Mendocino State Hospital -----
 Totals, Capital Outlay, Mendocino State Hospital -----

\$2,325 ^o
 --
 --
 --
 \$9,799 ^o
 (46)

 \$92,124

 \$286,925

\$4,500 ^o
 40,000 ^o
 34,800 ^o
 20,000 ^o
 76,511 ^o
 (36)

 \$67,120 ^o
 (12)

 \$67,120

 \$311,720

 \$292,900

 \$397,000

 \$200,000

 \$250,000

METROPOLITAN STATE HOSPITAL

This hospital for the mentally ill had a rated capacity of 2,291 as of June 30, 1968. No major projects are proposed for the 1969-70 fiscal year. A total of \$125,050 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ^a

Construct juvenile unit (30-beds), classrooms, activity facilities, etc. -----
 Equip juvenile unit (30-beds) classrooms, activity facilities, etc.
 Air condition ward building (302), Ward S67 -----
 Correct fire and life safety deficiencies (General Fund) -----
 Air condition 200-bed geriatric building (General Fund) -----

Totals, Major Projects, Metropolitan State Hospital -----

--
 --
 --
 --
 --
 \$295,525 ^o
 100,325 ^o

 \$395,850

 --

 \$198,000

 \$200,000

\$180,000 ^o
 18,000 ^o
 --

\$200,000 ^o

MINOR PROJECTS ^b

Paint R and T building -----
 Partitions, C. T. toilets -----
 Painting (increment) -----
 Maintenance shop building -----
 Convert meat refrigerator to sharp freeze -----
 Painting (increment) -----
 Alteration and improvement projects of \$20,000 or less -----
 (Number of projects by fiscal year) -----

Totals, Minor Projects, Metropolitan State Hospital -----
 Totals, Capital Outlay, Metropolitan State Hospital -----

\$38,400 ^o
 18,700 ^o
 --
 --
 --
 --
 35,579 ^o
 (5)

 \$92,679

 \$92,679

\$40,000 ^o
 30,000 ^o
 --
 --
 --
 --
 32,578 ^o
 (10)

 \$102,578

 \$498,428

\$50,050 ^o
 60,000 ^o
 15,000 ^o
 (1)

\$125,050

 \$125,050

 \$198,000

 \$200,000

MODESTO STATE HOSPITAL

This hospital for the mentally ill, formerly a temporary army general hospital, had a rated capacity of 1,539 as of June 30, 1968. No major or minor projects are requested for the 1969-70 fiscal year.

MINOR PROJECTS ^b

Standardization of ward interiors -----
 Reroof hospital buildings -----
 Alteration and improvement projects of \$20,000 or less -----
 (Number of projects by fiscal year) -----

Totals, Minor Projects, Modesto State Hospital -----
 Totals, Capital Outlay, Modesto State Hospital -----

\$18,782 ^o
 --
 41,647 ^o
 (12)

 \$60,429

 \$60,429

\$5,181 ^o
 27,775 ^o
 5,509 ^o
 (2)

 \$38,465

 \$38,465

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

STATE BUILDING PROGRAM EXPENDITURES		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Hospitals for the Mentally III—Continued								
NAPA STATE HOSPITAL								
<p>This hospital for the mentally ill had a rated capacity of 3,046 as of June 30, 1968. Two major projects, replace heating system in children's unit complex and remodel wards for mentally retarded patients, are proposed for the 1969-70 fiscal year. A total of \$158,000 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant.</p>								
MAJOR PROJECTS ^a								
12	Replace heating, children's units complex (General Fund) -----	-	-	\$130,180 ^c				
13	Remodel wards for mentally retarded patients (General Fund) -----	-	-	622,070 ^c				
14	Equip wards for mentally retarded patients (General Fund) -----	-	-	8,000 ^B				
15	Demolition of substandard and abandoned structures -----	-	-	-	\$85,000 ^c			
16	Air condition R & T building, Phase II -----	-	-	-	994,900 ^c			
17	Replace boiler No. 3 at steam plant -----	-	-	-	140,000 ^c			
18	Improvements to steam plant -----	-	-	-	-	\$91,100 ^c		
19	Automotive maintenance shop -----	-	-	-	-	75,000 ^c		
20	Equip automotive maintenance shops -----	-	-	-	-	7,500		
21	Air condition medical and surgical wards -----	\$393,200 ^c	-	-	-	-		
22	Improvements to storm and sanitary sewer systems (General Fund) -----	67,900 ^c	-	-	-	-		
23	Totals, Major Projects, Napa State Hospital -----	\$461,100	-	\$760,250	\$1,219,900	\$173,600		
24	MINOR PROJECTS ^b							
25	Improvements to refrigeration system—meat box -----	-\$10,275 ^c						
26	Improve and replace hot water tanks -----	20,250 ^c						
27	Improvements to water system -----	58,900 ^c						
28	Alteration and improvement projects of \$20,000 or less -----	126,730 ^c	\$168,396 ^c	\$158,000 ^c				
29	(Number of projects by fiscal year) -----	(44)	(16)	(16)				
30	Totals, Minor Projects, Napa State Hospital -----	\$195,665	\$168,396	\$158,000				
31	Totals, Capital Outlay, Napa State Hospital -----	\$656,765	\$168,396	\$918,250	\$1,219,900	\$173,600		
32								
33	PATTON STATE HOSPITAL							
34	<p>This hospital for the mentally ill and the mentally retarded had a rated capacity of 2,142 for the mentally ill and 408 for the mentally retarded as of June 30, 1968. No major projects are proposed for the 1969-70 fiscal year. A total of \$78,324 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant.</p>							
35	MAJOR PROJECTS ^a							
36	Replace boiler at steam plant -----	-	-	-	\$130,000 ^c			
37	Improvements to electrical distribution system, Phase I of IV -----	-	-	-	100,000 ^c			
38	Construct juvenile unit (30 beds), classrooms, activity facilities, etc. -----	-	-	-	180,000 ^c			
39	Equip juvenile unit (30 beds), classrooms, activity facilities, etc. -----	-	-	-	18,000 ^B			
40	Totals, Major Projects, Patton State Hospital -----	-	-	-	\$428,000			
41	MINOR PROJECTS ^b							
42	Construct driveway to building 20 -----	\$21,600 ^c	\$100 ^c					
43	Install fire sprinklers -----	39,390 ^c						

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

1	Improvements for park and patients' recreation area	—	—	\$26,374 ^a	
2	Hallway lighting improvements, R & T Building	—	—	20,100 ^a	
3	Alteration and improvement projects of \$20,000 or less	120,133 ^a	52,311 ^a	31,850 ^a	
4	(Number of projects by fiscal year)	(30)	(21)	(4)	
5					
6	Totals, Minor Projects, Patton State Hospital	\$181,123	\$52,411	\$78,324	
7					
8	Totals, Capital Outlay, Patton State Hospital	\$181,123	\$52,411	\$78,324	\$128,000
9					

STOCKTON STATE HOSPITAL

This hospital for the mentally ill had a rated capacity of 2,037 as of June 30, 1968. No major projects are proposed for the 1969-70 fiscal year. A total of \$103,300 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS^a

18	Modernize electrical distribution system, Phase II	—	—	\$163,400 ^a	
19	Air condition ward building, Cottage E, south area	—	—	300,000 ^a	\$150,000 ^a
20	Modernize food distribution system, Phase III	—	—	—	35,000 ^a
21	Equip food distribution system	—	—	—	—
22	Construct juvenile unit (30-beds), classrooms, activity facilities, etc.	—	—	—	180,000 ^a
23	Equip juvenile unit (30-beds), classrooms, activity facilities, etc.	—	—	—	18,000 ^a
24	Modernize electrical distribution system, Phase III Construction	—	—	—	90,000 ^a
25	Air condition ward building, Cottage II, south area	—	—	—	80,000 ^a
26	Equip food service unit	—	—	—	—
27	Modernize food distribution system	\$22,276 ^a	\$87,860 ^a	—	—
28	Equip food services, unit, Phase II	5,500 ^a	22,472 ^a	—	—
29	Equip food services, unit, Phase II	11,602 ^a	3,100 ^a	—	—
30	Modernize electrical distribution system, Phase I	65,800 ^a	—	—	—
31	Totals, Major Projects, Stockton State Hospital	\$105,178	\$113,432	—	\$553,000
32					
33					
34					
35					

MINOR PROJECTS^b

36	North area site development	—	\$30,000 ^a	—	—
37	Improvements to Cottage F	—	20,000 ^a	—	—
38	Alteration and improvements projects of \$20,000 or less	\$135,562 ^a	108,047 ^a	\$103,000 ^a	—
39	(Number of projects by fiscal year)	(35)	(32)	(11)	—
40					
41					
42					
43	Totals, Minor Projects, Stockton State Hospital	\$135,562 ^a	\$158,047 ^a	\$103,000 ^a	—
44					
45					
46	Totals, Capital Outlay, Stockton State Hospital	\$240,740	\$271,479	\$103,300	\$553,000
47					
48	TOTAL EXPENDITURES, CAPITAL OUTLAY, HOSPITALS FOR THE MENTALLY ILL	\$3,063,090	\$2,582,694	\$1,955,904	\$700,000
49	General Fund	1,833,250	1,555,123	1,355,904	\$552,000
50	State Construction Program Funds ^c	1,229,840	1,027,571	—	—
51					
52	TOTAL, FIVE-YEAR PROGRAM				\$10,561,244
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					

Hospitals for the Mentally Retarded

FAIRVIEW STATE HOSPITAL

This hospital for the mentally retarded had a rated capacity of 1,915 as of June 30, 1968. No major projects are proposed for the 1969-70 fiscal year. A total of \$55,000 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS^a

65	Air condition receiving and treatment building	—	—	\$500,000 ^a	
66	Improvements to wards (General Fund)	\$1,450 ^a	\$98,550 ^a	—	—
67	Install ventilation system in Wards D, E, and F (General Fund)	—	331,735 ^a	—	—
68					
69	Totals, Major Projects, Fairview State Hospital	\$1,450	\$430,345	—	\$500,000
70					
71					
72					
73					

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Hospitals for the Mentally Retarded—Continued								
FAIRVIEW HOSPITAL—Continued								
MINOR PROJECTS ^b								
1	Alteration and improvement projects of \$20,000 or less							
2	(Number of projects by fiscal year) -----							
3		\$58,239 ^a	\$47,312 ^a	\$55,000 ^a				
4		(21)	(17)	(16)				
5								
6	Totals, Minor Projects, Fairview State Hospital -----	\$58,239	\$47,312	\$55,000				
7								
8								
9								
10	Totals, Capital Outlay, Fairview State Hospital -----	\$59,689	\$47,657	\$55,000	\$500,000			
11								
12								
13								
14								
15								
16								
17								
18	PACIFIC STATE HOSPITAL							
19	<i>The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.</i>							
20	This hospital for the mentally retarded had a rated capacity of 1,994 as of June 30, 1968. No major projects are proposed for the 1969-70 fiscal year. A total of \$114,300 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant.							
21								
22								
23								
24								
25	MAJOR PROJECTS ^a							
26	Air condition ward buildings 5, 22, 23, and 16 -----				\$400,000 ^a			
27	Construct six additional classrooms -----				243,000 ^a			
28	Equip six additional classrooms -----				18,000 ^a			
29	Replace reservoir -----							
30	Air condition ward buildings 13, 10, 11 and 12 -----							
31	Construct five additional classrooms -----							
32	Equip five additional classrooms -----							
33	Air condition ward buildings 24, 25, 17 and 31 -----							
34	Air condition ward buildings 14, 27, 32, and 29 -----							
35	Air condition ward buildings 30, 26, 20 and 21 -----							
36	Improvements to wards (<i>General Fund</i>) -----	\$1,350 ^a	\$98,650 ^a					
37	Improved ward environmental conditions, Phase II -----		(200,000) ^a					
38	Replace boiler (<i>General Fund</i>) -----	3,512 ^a	1,886 ^a					
39	Construct research building (<i>General Fund</i>) -----	-148 ^a	16,200 ^a					
40	Remodel receiving and treatment acute ward -----	282,300 ^a	14,454 ^a					
41	Equip remodeled receiving and treatment acute ward -----	10,546 ^a	6,700 ^a					
42	Air condition recreation hall -----	-5,800 ^a						
43								
44	Totals, Major Projects, Pacific State Hospital -----	\$201,760	\$137,890		\$661,000	\$535,000	\$602,500	\$800,000
45								
46								
47								
48	MINOR PROJECTS ^b							
49	Frozen food storage -----	\$1,393 ^a	\$10,707 ^a					
50	Rebuild existing roads and curbs -----	46,600 ^a						
51	Replace utensil washer, food service building -----	45,600 ^a						
52	Replacement and additional laundry equipment -----	26,336 ^a	49,600 ^a					
53	Rebuild existing roads and curbs, second increment -----							
54	Rebuild existing roads and curbs, third increment -----			\$45,100 ^a				
55	Improve ward loading docks -----			34,700 ^a				
56	Alteration and improvement projects of \$20,000 or less	66,553 ^a	51,446 ^a	34,500 ^a				
57	(Number of projects by fiscal year) -----	(17)	(12)	(4)				
58	Totals, Minor Projects, Pacific State Hospital -----	\$186,482	\$111,753	\$114,300	\$661,000	\$535,000	\$602,500	\$800,000
59								
60	Totals, Capital Outlay, Pacific State Hospital -----	\$478,242	\$249,643	\$114,300	\$661,000	\$535,000	\$602,500	\$800,000
61								
62								
63								
64								
65								

PORTERVILLE STATE HOSPITAL

This hospital for the mentally retarded had a rated capacity of 2,095 as of June 30, 1968. A major project to install primary electric cable is proposed for the 1969-70 fiscal year. A total amount of \$102,670 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ^a

11	Install primary electric cable.	—	—	\$108,760 ^o	
12	Air condition ward buildings, Phase II, 11 of 34 buildings.	—	—	—	\$1,118,300 ^o
13	Construct service building.	—	—	—	100,000 ^o
14	Equip service building.	—	—	—	5,000 ^o
15	Air condition ward buildings, Phase III, 11 of 34 buildings.	—	—	—	—
16	Replace electric cable (General Fund).	—	—	—	\$896,000
17	Air condition ward buildings, Phase I (General Fund).	—	—	—	—
18	Totals, Major Projects, Porterville State Hospital.	—	—	—	—
19		—	—	—	—
20		—	—	—	—
21		—	—	—	—
22		—	—	—	—
23		—	—	—	—
24		—	—	—	—
25		—	—	—	—
26		—	—	—	—
27		—	—	—	—
28		—	—	—	—
29		—	—	—	—
30		—	—	—	—
31		—	—	—	—
32		—	—	—	—
33		—	—	—	—
34		—	—	—	—
35		—	—	—	—

MINOR PROJECTS ^b

23	Construct volunteer workroom.	—	—	—	—
24	Install deep freeze.	—	—	—	—
25	Air condition rehabilitation services building.	—	—	—	—
26	Alteration and improvement projects of \$20,000 or less.	—	—	—	—
27	(Number of projects by fiscal year)	—	—	—	—
28		—	—	—	—
29		—	—	—	—
30		—	—	—	—
31		—	—	—	—
32		—	—	—	—
33		—	—	—	—
34		—	—	—	—
35		—	—	—	—
36		—	—	—	—
37		—	—	—	—
38		—	—	—	—
39		—	—	—	—
40		—	—	—	—
41		—	—	—	—
42		—	—	—	—
43		—	—	—	—
44		—	—	—	—
45		—	—	—	—
46		—	—	—	—
47		—	—	—	—
48		—	—	—	—
49		—	—	—	—
50		—	—	—	—
51		—	—	—	—
52		—	—	—	—
53		—	—	—	—
54		—	—	—	—
55		—	—	—	—
56		—	—	—	—
57		—	—	—	—
58		—	—	—	—
59		—	—	—	—
60		—	—	—	—
61		—	—	—	—
62		—	—	—	—
63		—	—	—	—
64		—	—	—	—
65		—	—	—	—
66		—	—	—	—
67		—	—	—	—
68		—	—	—	—
69		—	—	—	—
70		—	—	—	—
71		—	—	—	—
72		—	—	—	—
73		—	—	—	—

SONOMA STATE HOSPITAL

This hospital for the mentally retarded had a rated capacity of 2,375 as of June 30, 1968. No major projects are proposed for the 1969-70 fiscal year. A total

of \$135,000 is provided for minor construction projects in 1969-70 to correct deficiencies and improve the physical plant.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS ^a

42	Construct acute medical-surgical center (212 beds)	—	—	—	—
43	Preliminary plans and partial working drawings.	—	—	—	—
44	Air-condition ward building, Parmalle Cottage.	—	—	—	—
45	Air-condition ward buildings, 4 cottages.	—	—	—	—
46	Construct dental unit.	—	—	—	—
47	Improved ward environmental conditions.	—	—	—	—
48	Equip dental unit.	—	—	—	—
49		—	—	—	—
50		—	—	—	—
51		—	—	—	—
52		—	—	—	—
53		—	—	—	—
54		—	—	—	—
55		—	—	—	—
56		—	—	—	—
57		—	—	—	—
58		—	—	—	—
59		—	—	—	—
60		—	—	—	—
61		—	—	—	—
62		—	—	—	—
63		—	—	—	—
64		—	—	—	—
65		—	—	—	—
66		—	—	—	—
67		—	—	—	—
68		—	—	—	—
69		—	—	—	—
70		—	—	—	—
71		—	—	—	—
72		—	—	—	—
73		—	—	—	—

MINOR PROJECTS ^b

55	Items to complete Nelson Treatment Center.	—	—	—	—
56	Desilt Fern Lake.	—	—	—	—
57	Construct soiled and clean linen storage rooms.	—	—	—	—
58	Alteration and improvements projects of \$20,000 or less.	—	—	—	—
59	(Number of projects by fiscal year)	—	—	—	—
60		—	—	—	—
61		—	—	—	—
62		—	—	—	—
63		—	—	—	—
64		—	—	—	—
65		—	—	—	—
66		—	—	—	—
67		—	—	—	—
68		—	—	—	—
69		—	—	—	—
70		—	—	—	—
71		—	—	—	—
72		—	—	—	—
73		—	—	—	—

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE BUILDING PROGRAM

STATE BUILDING PROGRAM EXPENDITURES		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Statewide								
The following projects relate to more than one state hospital or new state facilities not connected with an existing state hospital. A total of \$50,000 is provided for master planning in 1969-70.								
MAJOR PROJECTS ^a								
Hospitals for the Mentally Ill and Mentally Retarded								
11	Master Planning for Hospitals for the Mentally Ill and the Mentally Retarded:							
12	Master planning and project planning-----			\$50,000 ^p	\$200,000 ^p			
13	Master planning and project planning-----							
14	Master planning and project planning-----							
15	Master planning and project planning-----							
16	Improve ward environmental conditions, Phase III through Phase VI-----				2,000,000 ^c	\$2,000,000 ^c	\$2,000,000 ^c	\$2,000,000 ^c
17	Improve ward environmental conditions, Phase III through Phase VI-----							
18	Improve ward environmental conditions, Phase III through Phase VI-----							
19	Project planning—hospital master planning-----	\$50,000 ^p						
20	Project planning—hospital master planning-----		\$2,000,000 ^c					
21	Improve ward environmental conditions-----							
22	Improve ward environmental conditions-----							
23	Improve ward environmental conditions-----							
24	Improve ward environmental conditions-----							
25	Institutes for the Mentally Retarded							
26	Comprehensive Research and Training Hospitals Units:							
27	Los Angeles Area—Unit I-----				\$4,200,000 ^c	\$400,000 ^b		
28	Equip Unit I, Los Angeles Area-----							
29	Central Valley Area—Unit II:							
30	Project planning and partial working drawings-----				\$75,000 ^{p w}	\$200,000 ^w	\$4,000,000 ^c	\$400,000 ^b
31	Working drawings-----							
32	Construction-----							
33	Equipment-----							
34	Equipment-----							
35	San Diego Area—Unit III:							
36	Project planning and partial working drawings-----					\$75,000 ^{p w}	\$200,000 ^w	\$4,000,000 ^c
37	Working drawings-----							
38	Working drawings-----							
39	Construction-----							
40	Los Angeles Area—Unit IV:							
41	Project planning and partial working drawings-----							
42	Working drawings-----							
43	Working drawings-----							
44	Project planning—regional hospitals for the mentally retarded		75,000 ^p				\$75,000 ^{p w}	\$200,000 ^w
45	Project planning—regional hospitals for the mentally retarded							
46	Project planning—regional hospitals for the mentally retarded							
47	Project planning—regional hospitals for the mentally retarded							
48	Project planning—regional hospitals for the mentally retarded							
49	Project planning—regional hospitals for the mentally retarded							
50	Multipurpose Psychiatric Centers							
51	Construction-----	\$13,120 ^c	\$1,169,933 ^c					
52	Construction-----	\$63,120	\$3,244,933	\$50,000	\$6,475,000	\$2,675,000	\$6,275,000	\$8,600,000
53	Total Expenditures, Major Projects, Statewide-----							
54	Total Expenditures, Major Projects, Statewide-----							
55	MINOR PROJECTS ^b							
56	Statewide							
57	Demolition of buildings, hospitals for mentally ill and mentally retarded							
58	Alteration and improvement projects of \$20,000 or less	\$407	\$35,000					
59	(Number of projects by fiscal year)	(1)						
60	Total Expenditures, Minor Projects, Statewide-----	\$407	\$35,000					
61	Total Expenditures, Minor Projects, Statewide-----	\$407	\$35,000					
62	Total Expenditures, Capital Outlay, Statewide-----	\$63,527	\$3,279,933	\$50,000	\$6,475,000	\$2,675,000	\$6,275,000	\$8,600,000
63	General Fund-----	407	35,000	50,000	6,475,000	2,675,000	6,275,000	8,600,000
64	General Fund-----							
65	General Fund-----							

The following projects relate to more than one state hospital or new state facilities not connected with an existing state hospital. A total of \$50,000 is provided for master planning in 1969-70.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

Prior Year Balances Available:			
Budget Act of 1966:			
Item 411	300,000	-	-
Item 412	3,029,334	\$1,554,975	\$410,000
Item 413	2,000,000	2,000,000	-
Budget Act of 1965:			
Item 354	4,000	-	-
Item 355	119,322	-	-
Item 355.6	311,609	(345,000)	-
Budget Act of 1962, Item 301.1	1,145,400	1,160,933	-
Total Available	\$7,031,868	\$4,724,908	\$410,000
Balance available in subsequent year	-4,724,908	-410,000	-
Transferred to Section 16354, Government Code:			
Budget Act of 1966, Item 412	-32,000	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1966, Item 411	-300,000	-	-
Budget Act of 1966, Item 412	-	-	-410,000
Budget Act of 1965, Item 354	-4,000	-	-
Budget Act of 1965, Item 355	-75,595	-	-
Budget Act of 1965, Item 355.6	-249,209	-	-
TOTAL EXPENDITURES	\$1,046,156	\$4,314,908	-
Federal Funds ^b			
APPROPRIATIONS			
Federal funds (expenditures)	-	\$543,000	-
TOTAL EXPENDITURES, CAPITAL OUTLAY			
General Fund	\$3,998,508	\$9,123,519	\$2,559,634
State Construction Program Fund ^s	2,352,412	4,265,611	2,559,634
Federal funds ^b	1,646,156	4,314,908	-
		543,000	-

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

DEPARTMENT OF REHABILITATION

LINE	SUMMARY	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74	TOTAL FIVE-YEAR PROGRAM
1	Orientation Center for the Blind:								
2	General Fund	-\$4,595	\$1,688	-	-	-	-	-	-
3	Federal funds	-4,529	5,064	-	-	-	-	-	-
4									
5	TOTAL EXPENDITURES, CAPITAL OUT-								
6	LAY	-\$9,124	\$6,752	-	-	-	-	-	-
7	General Fund	-4,595	1,688	-	-	-	-	-	-
8	Federal funds	-4,529	5,064	-	-	-	-	-	-
9									
10									
11									
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16	The Department of Rehabilitation, formed in October, 1963, operates an Orienta-								
17	tion Center for the Blind at Albany; Opportunity Work Centers for the Blind at								
18	Berkeley, Los Angeles, and San Jose, and Industries for the Blind at Berkeley, Los								
19	Angeles and San Diego.								
20	The 1965 Legislature passed legislation enabling the department to establish								
21	residential rehabilitation centers for the mentally retarded and appropriated \$300,-								
22	000 for working drawings, for a center to be located at Agnews State Hospital. The								
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35	The California Legislature in the 1965 Regular Session passed Chapter 1365								
36	(AB 2855). In addition \$300,000 was added in the Budget Act of 1965 to provide								
37	for the initial phase of a 500-bed rehabilitation center for the mentally retarded.								
38	The statute added Section 7000.1 to the Welfare and Institutions Code which per-								
39	mitted the Department of Rehabilitation to establish residential rehabilitation								
40	centers for the mentally retarded.								
41									
42									
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46									
47	APPROPRIATIONS								
48	Budget Act appropriation								
49	Prior Year Balance Available:								
50	Budget Act of 1965, Item 356.1	\$300,000							
51	Budget Act of 1966, Item 414	8,000							
52	Totals Available	\$308,000							
53	Unexpended Balance, Estimated Savings:								
54	Budget Act of 1965, Item 356.1	-300,000							
55	Budget Act of 1966, Item 414	-8,000							
56	TOTAL EXPENDITURES	-							
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MAJOR CONSTRUCTION PROGRAM STATEMENT

1969-70-1973-74

1965 Legislature appropriated \$8,000 as an initial step towards construction of this center. Due to changes in long-range objectives for this proposed center, and the postponement of development of plans for its construction, the working drawings and construction funds will not be expended. New legislation will be necessary for a resumption of this phase of the project if such a project is determined to be needed in the future.

The Department of Rehabilitation, formed in October, 1963, operates an Orientation Center for the Blind at Albany; Opportunity Work Centers for the Blind at Berkeley, Los Angeles, and San Jose, and Industries for the Blind at Berkeley, Los Angeles and San Diego.

The 1965 Legislature passed legislation enabling the department to establish residential rehabilitation centers for the mentally retarded and appropriated \$300,000 for working drawings, for a center to be located at Agnews State Hospital. The

California Rehabilitation Center for the Mentally Retarded at San Jose

GENERAL ANALYSIS

Preliminary development of plans for the construction of the first residential rehabilitation center at Agnews State Hospital was accomplished with funds in the support budget. The full period of availability for such funds has expired, and the funds appropriated have been returned to the State Construction Program Fund.

The California Legislature in the 1965 Regular Session passed Chapter 1365 (AB 2855). In addition \$300,000 was added in the Budget Act of 1965 to provide for the initial phase of a 500-bed rehabilitation center for the mentally retarded. The statute added Section 7000.1 to the Welfare and Institutions Code which permitted the Department of Rehabilitation to establish residential rehabilitation centers for the mentally retarded.

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund

APPROPRIATIONS

Budget Act appropriation

Prior Year Balance Available:

Budget Act of 1965, Item 356.1

Budget Act of 1966, Item 414

Totals Available

Unexpended Balance, Estimated Savings:

Budget Act of 1965, Item 356.1

Budget Act of 1966, Item 414

TOTAL EXPENDITURES

Orientation Center for the Blind

The Orientation Center admits blind persons as trainees in an intensive program, designed to assist them in becoming more self-sufficient. New facilities became available for occupancy in November, 1964, in Albany. A minor project, previously estimated at \$10,000 is being augmented in the amount of \$2,152, since revised

estimates have indicated a total cost of \$12,152. A minor project, swimming pool for new orientation center for the blind, budgeted for \$22,340 has been terminated resulting in a savings of \$19,124.

MINOR PROJECTS ^b

Convert travel mock-up area to laundry room	\$10,000	\$2,152
Construct storage building	-	4,600
Swimming pool for new Orientation Center for the Blind	-19,124	-
TOTAL EXPENDITURES, CAPITAL OUTLAY		
<i>General Fund</i>	-\$0,124	\$0,752
<i>Federal funds ^b</i>	-4,595	1,688
	-4,529	5,064

RECONCILIATION WITH APPROPRIATIONS

General Fund		
APPROPRIATIONS		
Budget Act appropriation	-	\$1,150
Transferred from Section 16409, Government Code	\$450	1,102
Prior Year Balance Available:		
Budget Act of 1966, Item 383	2,050	-
Total Available	\$2,500	\$2,252
Unexpended Balance, Estimated Savings:		
Budget Act of 1965, Item 331	-7,095	-
Budget Act of 1966, Item 383	-	-564
TOTAL EXPENDITURES	-\$4,595	\$1,688

Federal Funds		
APPROPRIATIONS		
Federal grants (Expenditures)	-\$4,529	\$5,064
TOTAL EXPENDITURES, CAPITAL OUTLAY, ALL FUNDS		
<i>General Fund</i>	-\$0,124	\$0,752
<i>Federal funds ^b</i>	-4,595	1,688
	-4,529	5,064

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MILITARY DEPARTMENT

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
SUMMARY								
1	Major Projects:							
2	General Fund	\$25,600	\$149,735	\$165,000	\$908,970	\$585,750	\$3,532,000	\$520,650
3	Federal funds ^a	—	—	—	1,165,730	679,500	2,836,900	554,350
4	Minor Projects:							
5	General Fund	195,602	141,281	193,850	240,000	250,000	250,000	250,000
6	Federal funds ^b	9,359	23,250	38,750	—	—	—	—
7	TOTAL EXPENDITURES	\$230,561	\$314,266	\$397,600	\$2,314,700	\$1,515,250	\$6,618,900	\$1,325,000
8	General Fund	221,202	291,016	358,850	1,148,970	835,750	3,782,000	770,650
9	Federal funds ^b	9,359	23,250	38,750	1,165,730	679,500	2,836,900	554,350
10	Expenditures of Federal Funds Not Reported Elsewhere:							
11	Federal funds ^b (nonmatched)	(\$1,029,085)	(\$2,364,831)	(\$1,422,500)	(\$2,170,000)	(\$1,527,000)	(\$1,255,000)	(\$1,470,000)
12	TOTAL EXPENDITURES, FIVE-YEAR BUILDING PROGRAM							
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GENERAL ANALYSIS

The Military Department organizes and administers the State Militia which, in the form of the National Guard, is immediately available to the Governor in the event of major civil disturbances, or for military support to civil authority in local or statewide disasters. It also stands ready to augment the federal military forces during national emergencies.

The Capital Outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training and morale of the California Army National Guard and the California Air National Guard. The long-range construction program will provide armories and other facilities to adequately house and train all units.

Since the 1951-52 fiscal year, the federal government under Public Law 783, Eighty-first Congress, has participated in the construction of armories on a cost-

sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction. In addition to federal participation in the construction of armories, certain facilities such as motor vehicle storage buildings, warehouses, airplane hangars, aircraft parking aprons, and shop buildings primarily for the care and maintenance of federal equipment issued for state use are financed entirely from funds except by the state.

The Capital Outlay program for 1969-70 provides for the preparation of plans and supervision of construction of federally financed projects, and for minor projects, which include repairs to various existing armories, paving of yards and related work.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS^b

Preparation of plans and supervision of projects financed by federal government.

General Fund

This project will provide funds for plans and construction supervision of projects where construction funds are provided by federal funds. These will consist of motor vehicle storage buildings, warehouses, airplane hangars and shop buildings used primarily for maintenance and care of federal equipment.

Other federal construction funds

Armory building—Palmdale

General Fund

Federal funds

This project will provide a one-unit armory to house Co D, 1st Sqdn, 18th Armd Cav. This replaces leased facilities that do not provide adequate space for training, administration, storage, and off-street parking.

Addition to armory building—Redding

General Fund

Federal funds

This project will provide headquarters offices and staff clerical space for a battalion headquarters housed in a one-unit armory.

Armory building—San Leandro

General Fund

Federal funds

This project will provide an armory for the 49th Inf Bde headquarters, a battalion headquarters, and three units, all are to be relocated from inadequate temporary housed facility at Alameda.

MILITARY DEPARTMENT—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	MINOR PROJECTS—Continued							
2								
3	Alterations and improvement projects	42,416	-	-	55,000	75,000	80,000	80,000
4	Equipment—Upland and Santa Monica	3,735						
5								
6								
7	Totals, Minor Projects	\$204,961	\$164,531	\$232,600	\$240,000	\$250,000	\$250,000	\$250,000
8	General Fund	195,602	144,281	193,850	240,000	250,000	250,000	250,000
9	Federal funds ^b	9,359	20,250	38,750	-	-	-	-
10	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$230,561	\$314,266	\$397,600	\$2314,700	\$1,515,250	\$6,618,900	\$1,325,000
11	General Fund	221,202	291,016	358,850	1,148,970	835,750	3,782,000	770,650
12	Federal funds ^b	9,359	23,250	38,750	1,165,730	679,500	2,836,900	554,350
13								
14								
15								
16	RECONCILIATION WITH APPROPRIATIONS							
17								
18	General Fund							
19	APPROPRIATIONS							
20	Budget Act appropriation	\$202,580	\$281,435	\$165,000				
21	Budget Act appropriation	-	-	193,850				
22	Allocated from Item 326, Budget Act of 1967	25,600	-	-				
23	Prior Year Balances Available:							
24	Budget Act of 1966, Item 384	19,757	9,581	-				
25	Total Available	\$247,937	\$291,016	\$358,850				
26	Balance available in subsequent years	-9,581	-	-				
27	Transfer to Section 16409, Government Code	-235	-	-				
28	Unexpended Balance Estimated Savings:							
29	Budget Act of 1965, Item 334	-2,254	-	-				
30	Budget Act of 1967, Item 316	-14,665	-	-				
31	TOTAL EXPENDITURES	\$221,202	\$291,016	\$358,850				
32								
33								
34	Federal Funds ^b							
35	APPROPRIATIONS							
36	Federal funds ^b (Expenditures)	\$9,359	\$23,250	\$38,750				
37								
38	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$230,561	\$314,266	\$397,600				
39	General Fund	221,202	291,016	358,850				
40	Federal funds ^b	9,359	23,250	38,750				
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DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

Departmental Administration

GENERAL ANALYSIS

The purpose of this department is to protect the public health, welfare and safety by licensing only persons and firms of demonstrated knowledge and abilities to perform services for the public, to prevent unauthorized practices upon the public, and to discipline those licensees who fail in their public trust. There are in excess of 30 boards, bureaus and commissions of this department which are responsible for regulating in excess of 700,000 persons practicing more than 50 professions and vocations in the State of California.

The departmental administration coordinates and supervises the administrative and financial affairs of its member boards, bureaus and commissions.

Section 403 of the Business and Professions Code provides that the costs of building operations, maintenance, repairs and other reasonable and necessary expenses shall be paid from rentals and that the building will be subject to the supervision of the Department of Professional and Vocational Standards in accordance with rules and regulations established by the department and the Department of General Services.

The department operates 2 state office buildings in Sacramento. These buildings house a majority of the member boards, bureaus and commissions and also the Division of Corporations and the State Board of Equalization.

1 MINOR PROJECTS ¹

2 Air conditioning in accordance with master plan for central
3 heating and cooling-----
4 Alteration and improvement projects of \$20,000 or less-----
5 (Number of projects by fiscal year)-----

7 TOTAL EXPENDITURES, CAPITAL OUTLAY-----

8 Professional and Vocational Standards Fund ¹-----
9

11 RECONCILIATION WITH APPROPRIATIONS

12 Professional and Vocational Standards Fund ¹

15 APPROPRIATIONS

16 Budget Act appropriation-----
17 Prior year balance available-----
18 Budget Act of 1968, Item 342-----
19 Budget Act of 1966, Item 385-----
20

21 Total available-----
22 Balance available in subsequent year-----
23 Unexpended balance, estimated savings-----
24

26 TOTAL EXPENDITURES, CAPITAL OUTLAY-----

Facilities Financed by Loans from Treasury Funds

BUSINESS AND PROFESSIONS BUILDING ANNEX, SACRAMENTO

(Various Funds)

This building was constructed by advances from special funds and the General Fund in accordance with Sections 400 to 404 of the Business and Professions Code. The cost of operating and maintaining the building is defrayed out of the rentals from the state boards occupying space in the building and fees paid by users of the parking facilities. Generally, the remaining receipts are apportioned back to the boards contributing to the cost of the building in proportion to their respective investments.

Repayments to investing boards are estimated on an accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals occurred.

Investing Agencies

Department of Professional and Vocational Standards:

Board of Accountancy-----
Board of Registration for Professional Engineers
Contractors' State License Board-----
Board of Cosmetology-----
Board of Dental Examiners-----
Bureau of Electronic Repair Dealer Registration
Board of Funeral Directors and Embalmers-----
Board of Medical Examiners-----
Board of Nursing Education and Nurse Registration
Board of Vocational and Psychiatric Technician Examiners-----

Totals, Business and Professions Annex-----

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.
¹ From Professional and Vocational Standards Fund.

Investment as of	Estimated repayments
July 1, 1968	1968-69 1969-70
\$148,219	\$3,351 \$6,703
76,897	1,739 3,477
95,673	2,985 5,970
132,018	380 759
16,783	1,622 3,245
71,755	152 304
6,714	6,607 13,214
196,521	2,494 4,987
110,281	670 1,341
29,659	\$20,000 \$40,000
\$884,520	

DEPARTMENT OF CONSERVATION

UNIT	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Division of Forestry								
SUMMARY								
1 Major projects		\$1,996,703	\$1,026,358	\$492,185				
2 General Fund		-291,281	723,241	492,185				
3 State Construction Program Fund ^a		1,841,426	291,779	-				
4 Federal funds ^b		376,558	11,338	-				
5 Minor projects		293,155	836,058	757,815				
6 General Fund		350,392	836,058	757,815				
7 Federal funds ^b		-57,237	-	-				
8 Projected requirements		-	-	-	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
9 TOTAL EXPENDITURES		\$2,286,858	\$1,892,416	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
10 General Fund		129,111	1,559,299	1,250,000				
11 State Construction Program Fund ^a		1,841,426	291,779	-				
12 Federal funds ^b		319,321	11,338	-				
13 TOTAL, FIVE-YEAR BUILDING PROGRAM								\$6,250,000

GENERAL ANALYSIS

Program and Objectives

The Division of Forestry is charged with the protection of over 38,000,000 acres of state and private lands having statewide interest with regard to timber production, rangeland, recreational use and watershed value. Direct fire protection is provided for approximately 29,000,000 of the above acres as well as protection of 6,000,000 additional acres of rural agricultural land under contract with 26 counties which provide for reimbursement of costs.

The Division of Forestry's construction needs are governed by the authorized level of personnel and equipment. At the present time, the division operates 235 forest fire stations, 77 lookouts and 15 primary and 14 secondary air attack bases. The division maintains 32 ranger unit headquarters (all but Owens Valley have fire stations), six district headquarters, 33 conservation camps, a headquarters nursery at Davis along with two branch nurseries, equipment shops, seven state

forests and numerous radio repeater sites. In addition, the division is responsible for maintenance of 1,137 miles of powerlines.

The Division of Forestry constructs and maintains forestry conservation camps for the use of the Department of Corrections and Department of Youth Authority. Inmates living in these special camps engage in conservation work projects such as fire hazard reduction; construction and maintenance of fire access roads and trails, as well as powerlines and other projects beneficial to the enhancement and management of natural resources. The inmate capacities of these camps are reflected in the capacity figures for the respective departments.

The 1969-70 Budget proposes a total of \$492,185 for three major construction projects and nine land acquisitions, and \$757,815 for 56 minor projects that will provide for construction required by the Division of Forestry's field activities.

FORESTRY FIELD FACILITIES

MAJOR PROJECTS ^b

District I

Oak Ridge Lookout—site acquisition
To acquire 1.5 acres presently under short-term lease.
Klamath Forest Fire Station—new facility on new site
The site is under a use permit with the U.S.F.S. It is proposed to acquire this site using state lands in exchange.
Additions to Eggs Mountain and Jackson State Forests
Santa Rosa district headquarters—additional warehouse and storage buildings
Elk Camp Forest Fire Station—site for replacement facility

District II

Bieber Forest Fire Station—replace facility on existing site
Contract a combination 14-man barracks-messhall building.
Will replace substandard war surplus metal building erected shortly after World War II.
Robinson Mills Forest Fire Station (Hurleton)—replace facility on new site

	-	-	\$5,000 ^c
	-	\$120,100 ^c	
	-	2,609 ^d	
	\$2,942 ^c	6,658 ^c	
	-4,595 ^c	8,000 ^c	
	-	-	135,700 ^c
	-	-	1,890 ^d
	10,407 ^c	209,000 ^c	
		5,605 ^d	

1	Alturas Forest Fire Station—additional facilities—12-man barracks-messhall, 2-bay equipment building -----	6,863 ^m	16,992 ^o 5,069 ^m	
2				
3	District III			
4				
5	Nevada-Yuba Ranger Unit Headquarters—radio and auto shop building -----			87,000 ^o 655 ^m
6	To restore badly needed garage facilities presently being utilized as substandard equipment maintenance shop facilities.			
7				
8				
9				
10	Copperopolis Forest Fire Station—replace facility -----	-13,763 ^o	11,163 ^o 476 ^m	
11	Placer Ranger Unit Headquarters (State Construction Program Fund) -----	1,214 ^m		
12	Telegraph Hill Lookout—site acquisition -----	3,497 ^o	15,000 ^L	
13	Sierra Vista Lookout—site acquisition -----		15,000 ^L	
14	West Point Forest Fire Station -----	4,967 ^o		
15				
16	District IV			
17				
18	Rancheria and Usona forest fire stations and Deadwood lookout—site acquisition -----			
19	These sites are presently under use permits with U.S.F.S. It is proposed to acquire these sites using state lands in exchange.			
20				
21	Tulare Ranger Unit Headquarters (State Construction Program Fund) -----	18,849 ^o 6,234 ^m 352 ^o	6,000 ^L	
22				
23	Cathay Forest Fire Station -----			
24	Piedra Forest Fire Station—site acquisition -----			
25				
26	District V			
27				
28	Almaden Forest Fire Station—site acquisition -----		12,500 ^L	
29	To purchase property near the present station site to allow for planned replacement of substandard facilities.			
30	Sandy Point Forest Fire Station—site acquisition -----		4,000 ^L	
31	To purchase adjacent two acres adjoining present station to allow planned replacement of existing facilities on leased site.			
32	Sunshine Forest Fire Station—new facility -----	10,322 ^L -118,825 ^o	130,075 ^L 8,337 ^m	
33				
34	Monterey Ranger Unit Headquarters—replace barracks-messhall (State Construction Program Fund) -----	138,100 ^o 340 ^m	1,690 ^o 2,810 ^m	
35				
36	Smith Creek Forest Fire Station -----	2,711 ^o		
37				
38	District VI			
39				
40	Dulzura Forest Fire Station—site acquisition -----		10,000 ^L	
41	To purchase approximately five acres to provide for planned permanent facilities. Station presently consists of seasonal facilities on site under short-term lease.			
42	Ynezipa Forest Fire Station—site acquisition -----		25,000 ^L	
43	To purchase approximately 1.5 acres to provide for planned relocation in lieu of present sub-standard facilities constructed in 1936 on a .13 acre site.			
44	San Juan Capistrano Forest Fire Station -----		206,600 ^o 3,830 ^m	
45	To construct combination 12-man barracks-messhall and three-bay equipment storage building replacing sub-standard facilities constructed in 1935.			
46	Etiwanda Forest Fire Station—site acquisition -----		15,000 ^L 11,600 ^o 2,476 ^m	
47	Red Mountain Forest Fire Station -----	-7,650 ^o 379 ^m -136,609 ^o		
48				
49	San Juan Capistrano Forest Fire Station -----	179,700 ^o 329 ^m	8,000 ^o 4,746 ^m	
50	San Bernardino Ranger Unit Headquarters—replace office (State Construction Program Fund) -----			
51				
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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF CONSERVATION—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
MAJOR PROJECTS—Continued							
Divisionwide							
9	Fire Academy (Northern California Training Center) (State Construction Program Fund)	31,863 ^c	23,031 ^c				
10		14,988 ^b	43,882 ^b				
11	Lookouts and forest fire station—various (State Construction Program Fund)	24,135 ^L	101,508 ^L				
12	Statewide engineering, planning, and inspection services	799 ^L	3,862 ^L				
13	Project planning	4,415					
14		1,465	1,782				
15							
16	Totals, Forestry Field Facilities	\$183,434	\$780,471	\$492,185			
17	General Fund	-271,265	692,450	492,185			
18	State Construction Program Fund g	394,699	88,021	-			
19							
20							
21							
22							
23	Bratton Valley Conservation Camp (Minnewawa)—replace facility on new site	\$34 ^L	\$791 ^L				
24	(State Construction Program Fund)	675 ^L					
25	Ben Lomond Youth Conservation Camp (State Construction Program Fund)	692,286 ^c	60,494 ^c				
26		1,858 ^b	2,460 ^b				
27							
28							
29							
30	Vallecito Conservation Camp (State Construction Program Fund)	2,471 ^L	37,529 ^L				
31							
32	Eel River Conservation Camp (State Construction Program Fund)	24,721 ^b					
33		15 ^c					
34	Tamarack Conservation Camp (State Construction Program Fund)	-10,016 ^c					
35		376,558 ^{cf}					
36	Oak Glen Job Corps Conservation Camp	41,708 ^c					
37	Federal funds	17,189 ^b					
38	Growlersburg Conservation Camp (State Construction Program Fund)		11,338 ^c				
39							
40							
41							
42	Cuyamaca Conservation Camp (State Construction Program Fund)	9,095 ^c					
43	Bautista Youth Conservation Camp (State Construction Pro- gram Fund)	2,652 ^c					
44		-311 ^b					
45							
46	Konocti Conservation Camp—paint shop (State Construction Program Fund)	26,947 ^c					
47		3,995 ^b					
48							
49	Ortega Youth Conservation Camp (State Construction Program Fund)	11,330 ^c					
50							
51	Pine Grove Youth Conservation Camp (State Construction Program Fund)	569,661 ^c	78,939 ^c				
52		42,401 ^b	24,336 ^b				
53			30,000 ^L				
54							
55	Mt. Bullion Youth Conservation Camp—site acquisition						
56							
57	Totals, Conservation Camps	\$1,813,269	\$245,887	\$492,185			
58	General Fund	-10,016	30,791	492,185			
59	State Construction Program Funds g	1,446,727	203,758	-			
60	Federal funds h	376,558	11,338	-			
61							
62	Totals, Major Projects	\$1,996,703	\$1,026,358	\$492,185			
63	General Fund	-221,281	723,241	492,185			
64	State Construction Program Fund g	1,841,426	291,779	-			
65	Federal funds h	376,558	11,338	-			

CONSERVATION CAMPS

MINOR PROJECTS ^b

General Projects

District I:					
Construct 10-man barracks—Leesville Forest Fire Station	—	—	—	—	\$20,510
Construct 10-man barracks—Gordon Valley Forest Fire Station	—	—	—	—	20,510
Construct lookout—Cold Springs	—	—	—	—	—
Construct barracks addition—Ukiah Forest Fire Station	—	—	—	—	—
Construct office building extension—Mendocino Ranger Unit Headquarters	—	—	—	—	—
Construct messhall—Sonoma Ranger Unit Headquarters	—	—	—	—	—
Develop and equip air attack base—Rohnerville	—	—	—	—	—
Develop and equip air attack base—Ukiah	—	—	—	—	—
Construct and equip messhall—Napa Forest Fire Station	—	—	—	—	—
Alteration and improvement projects of \$20,000 or less	—	—	—	—	—
(Number of projects by fiscal year)	—	—	—	—	—
District II:					
Construct messhall—Diddy Wells Forest Fire Station	—	—	—	—	—
Construct residence—Paskenta Forest Fire Station	—	—	—	—	—
Construct 14-man messhall, Paskenta Forest Fire Station	—	—	—	—	—
Construct Chico air attack base	—	—	—	—	—
Construct messhall and remodel barracks—Fort Jones Forest Fire Station	—	—	—	—	—
Construct and equip warehouse—Lassen Ranger Unit Headquarters	—	—	—	—	—
Construct and equip messhall—Montgomery Forest Fire Station	—	—	—	—	—
Alteration and improvement projects of \$20,000 or less	—	—	—	—	—
(Number of projects by fiscal year)	—	—	—	—	—
District III:					
Construct lookout replacement—Pilot Peak	—	—	—	—	—
Alteration and improvement projects of \$20,000 or less	—	—	—	—	—
(Number of projects by fiscal year)	—	—	—	—	—
District IV:					
Construct barracks—White Rock Forest Fire Station	—	—	—	—	—
Alteration and improvement projects of \$20,000 or less	—	—	—	—	—
(Number of projects by fiscal year)	—	—	—	—	—
District V:					
Construct and equip office replacement—Santa Cruz Ranger Unit Headquarters	—	—	—	—	—
Alteration and improvement projects of \$20,000 or less	—	—	—	—	—
(Number of projects by fiscal year)	—	—	—	—	—
District VI:					
Construct and equip storage building—Riverside Ranger unit Headquarters	—	—	—	—	—
Construct vehicle storage and office building—Riverside Ranger Unit Headquarters	—	—	—	—	—
Construct road, fuelbreak and water storage—Escondido Creek, San Diego	—	—	—	—	—
Federal funds	—	—	—	—	—
Construct and equip combination barracks, messhall, and equipment storage building—Anza Forest Fire Station	—	—	—	—	—
Alteration and improvement projects of \$20,000 or less	—	—	—	—	—
(Number of projects by fiscal year)	—	—	—	—	—
Davis Nursery:					
Alteration and improvement projects of \$20,000 or less	—	—	—	—	—
(Number of projects by fiscal year)	—	—	—	—	—
Statewide:					
Employee benefits—artisan craftsman	—	—	—	—	—
Inmate Labor Projects					
Construct and repair roads, firebreaks, compound areas and bridges	—	—	—	—	—
Construct and improve sewer, water and utilities development	—	—	—	—	—
Construct and improve telephone lines	—	—	—	—	—
For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.	—	—	—	—	—

DEPARTMENT OF CONSERVATION—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Division of Forestry—Continued								
CONSERVATION CAMPS—Continued								
1	MINOR PROJECTS—Continued							
2	Mobile campsite development	—	809					
3	Improve recreational facilities	—	789					
4	Expand nursery facilities	11,454						
5	Construct and improve conservation camp buildings	7,760	111,156	27,950				
6								
7	Radio Vaults and Associated Facilities							
8	Radio system modification, phase II	—	—	249,200				
9	Radio system modification, phase I	43,064	28,940					
10	<i>Federal funds</i> ^a	—44,979	—					
11	Vault modifications	14,627	—					
12	Construction, alteration, and improvement projects of \$20,000 or less	6,542	78,813	23,950				
13	(Number of projects by fiscal year)	(3)	(8)	(4)				
14								
15	Totals, Minor Projects	\$293,155	\$836,058	\$757,815	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
16	<i>General Fund</i>	350,392	836,058	757,815				
17	<i>Federal funds</i> ^b	—57,237	—	—				
18	Projected requirements	—	—	—				
19								
20	TOTAL EXPENDITURES, CAPITAL OUTLAY							
21	<i>General Fund</i>	\$2,280,858	\$1,862,416	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
22	<i>State Construction Program Funds</i>	129,111	1,559,299	1,250,000				
23	<i>Federal funds</i> ^c	1,844,266	291,779	—				
24		319,321	11,388	—				
25								
26	TOTAL, FIVE-YEAR PROGRAM							
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37	RECONCILIATION WITH APPROPRIATIONS							
38	<i>General Fund</i>							
39	Appropriations							
40	Budget Act appropriation	\$400,000	\$426,314	\$492,185				
41	Transferred from Section 16409, Government Code	14,442	388,686	757,815				
42	Allocation for Project Planning	3,247	—	—				
43	Prior Year Balances Available:							
44	Allocation for Project Planning	791	2,573	—				
45	Budget Act of 1967, Item 317	—	268,057	—				
46	Budget Act of 1966, Item 386	791,819	407,023	—				
47	Budget Act of 1965, Item 336	513,062	27,450	—				
48	Budget Act of 1964, Item 324	59,499	34,682	—				
49	Budget Act of 1963, Item 359	1,480	1,316	—				
50	Budget Act of 1962, Item 343	4,050	3,198	—				
51	Total Available	\$1,788,390	\$1,559,299	\$1,250,000				
52	Transferred to Section 16409, Government Code:							
53	Budget Act of 1966, Item 386	—5,600	—	—				
54	Budget Act of 1965, Item 336	—6,230	—	—				
55	Unexpended Balance, Estimated Savings:							
56	Budget Act of 1966, Item 386	—739,512	—	—				
57	Budget Act of 1965, Item 336	—163,638	—	—				
58	Balance available in subsequent years	—744,299	—	—				
59	TOTAL EXPENDITURES (General Fund)	\$129,111	\$1,559,299	\$1,250,000				
60								
61								
62								
63								
64								
65								

State Construction Program Fund g

APPROPRIATIONS

Transfer from Section 16354, Government Code -----
 Prior Year Balances Available :
 Budget Act of 1966, Item 415 -----
 Budget Act of 1965, Item 357 -----
 Budget Act of 1964, Item 366 -----
 Budget Act of 1963, Item 404 -----
 Budget Act of 1961, Item 383 -----

\$18,780
 1,143,542
 1,757,149
 427,729
 32,633
 4,661

\$2,500
 161,903
 798,225
 197,502
 -
 3,802

\$874,711
 197,502
 -
 -
 -
 -

Total Available -----

\$872,213

Transferred to Section 16354, Government Code :
 Budget Act of 1966, Item 415 -----

\$1,163,992

Unexpended Balance, Estimated Savings:
 Budget Act of 1966, Item 415 -----
 Budget Act of 1965, Item 357 -----
 Budget Act of 1964, Item 366 -----
 Budget Act of 1963, Item 404 -----

-
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Balance available in subsequent years -----

-872,213

TOTAL EXPENDITURES (State Construction
 Program Fund) g -----

\$291,779

Federal Funds h

-

APPROPRIATIONS

-

Economic Opportunity Act -----

\$11,338

Office of Civil Defense—communications assistance -----

-

Escondido Creek—P.L. 506 project -----

-

TOTAL EXPENDITURES (Federal funds) h -----

\$11,338

TOTAL EXPENDITURES, CAPITAL OUTLAY -----

\$1,250,000

General Fund -----

1,350,000

State Construction Program Fund g -----

-

Federal funds h -----

-

The State Lands Division administers policies established by the Legislature and
 the State Lands Commission in managing the lands belonging to the state. These
 consist of school lands, swamp and overflow lands, lands underlying navigable rivers
 and lakes, and other sovereign lands.

-

MINOR PROJECTS b

-

For removal of beach and underwater obstructions -----

\$51,400

TOTAL EXPENDITURES, CAPITAL OUTLAY -----

\$51,400

General Fund -----

51,400

RECONCILIATION WITH APPROPRIATIONS

-

General Fund

-

APPROPRIATIONS

-

Prior Year Balance Available:
 Item 381.5, Budget Act of 1966 -----

\$51,400

Balance available in subsequent fiscal year -----

-

TOTAL EXPENDITURES -----

\$51,400

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

-

State Lands Division

-

GENERAL ANALYSIS

-

The State Lands Division administers policies established by the Legislature and
 the State Lands Commission in managing the lands belonging to the state. These
 consist of school lands, swamp and overflow lands, lands underlying navigable rivers
 and lakes, and other sovereign lands.

-

MINOR PROJECTS b

-

For removal of beach and underwater obstructions -----

\$51,400

TOTAL EXPENDITURES, CAPITAL OUTLAY -----

\$51,400

General Fund -----

51,400

RECONCILIATION WITH APPROPRIATIONS

-

General Fund

-

APPROPRIATIONS

-

Prior Year Balance Available:
 Item 381.5, Budget Act of 1966 -----

\$51,400

Balance available in subsequent fiscal year -----

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TOTAL EXPENDITURES -----

\$51,400

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

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DEPARTMENT OF WATER RESOURCES

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	SUMMARY							
2	Minor projects ^b	\$11,860	\$61,527	\$84,650	\$16,000	\$40,000	\$25,000	\$25,000
3	General Fund	11,860	61,527	84,650				
4								
5								
6	TOTAL EXPENDITURES, FIVE-YEAR BUILDING PROGRAM							\$190,650
7								
8								
9	Expenditures under the State Building Program provide for state construction activity not directly related to the State Water Project.							
10								
11	MINOR PROJECTS ^b							
12								
13	Project Details							
14	Construction Projects:							
15	Sutter Bypass Bridge replacements		\$51,000	\$51,000				\$25,000
16	Alteration and improvement projects of \$20,000 or less		10,527	33,650	\$16,000	\$40,000	\$25,000	(2)
17	(Number of projects by fiscal year)	(2)	(2)	(4)	(2)	(3)	(2)	
18		\$11,860						
19		(2)						
20	TOTAL EXPENDITURES, STATE BUILDING PROGRAM	\$11,860	\$61,527	\$84,650	\$16,000	\$40,000	\$25,000	\$25,000
21								
22	TOTAL, FIVE-YEAR PROGRAM							\$190,650
23								
24								
25								
26								
27								
28	RECONCILIATION WITH APPROPRIATIONS							
29	General Fund							
30	Appropriations							
31	Budget Act appropriation	\$6,800	\$55,000	\$84,650				
32	Transferred from Section 16409, Government Code	592						
33	Prior Year Balances Available:							
34	Chapter 2, Statutes of 1966, Item 387a	8,329	6,527					
35	Departmental costs, appropriations reflected in Support	2,690						
36	Reconciliation with Appropriations							
37	Total Available	\$18,411	\$61,527	\$84,650				
38	Transferred to Section 16409, Government Code	21						
39	Balance available in subsequent years	-6,527						
40								
41	TOTAL EXPENDITURES	\$11,860	\$61,527	\$84,650				
42								
43								

AIR RESOURCES BOARD

GENERAL ANALYSIS

The Air Resources Board, in cooperation with regional, state and local agencies, is responsible for providing a coordinated effort to combat the problems of air pollution within the state. The board's activities include the evaluation of air quality; the establishment of air quality standards; the establishment of vehicle emissions standards and the certification of vehicle emissions control systems. The 1969-70 budget provides for site acquisition and working drawings for a

motor vehicle emissions testing and development laboratory. At the present time the board is leasing laboratory space from the Los Angeles Air Pollution Control District. These facilities are inadequate for the current testing and development program and there is no room for expansion at the downtown Los Angeles site. Funds for construction and equipment will be requested in the 1970-71 fiscal year budget.

MAJOR PROJECTS ¹

Motor Vehicle Emissions Laboratory :

Land acquisition and working drawings -----

Construction and equipment -----

\$1,400,000

\$250,000

TOTAL EXPENDITURES, CAPITAL OUTLAY (Motor Vehicle Fund) -----

\$1,400,000

\$250,000

TOTAL, FIVE-YEAR PROGRAM -----

\$1,650,000

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS

Budget Act appropriation -----

\$250,000

EXPENDITURES (Motor Vehicle Fund) -----

\$250,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.
¹ From Motor Vehicle Fund.1
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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

STATE BUILDING PROGRAM EXPENDITURES		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Major projects		\$479,048	\$1,322,908	\$1,794,595	\$2,147,000	\$2,247,000	\$2,165,000	
Minor projects		179,074	538,212	51,500	500,000	500,000	500,000	\$500,000
Projected requirements								
TOTAL EXPENDITURES (Motor Vehicle Fund)		\$658,122	\$1,861,120	\$1,846,095	\$2,647,000	\$2,747,000	\$2,665,000	\$500,000
TOTAL, FIVE-YEAR BUILDING PROGRAM								\$10,405,095

SUMMARY

GENERAL ANALYSIS

The California Highway Patrol is a statewide law enforcement organization charged with the responsibility of providing adequate patrol of the highways at all times of the day and night to assure the safe, lawful, rapid and economical use of the highway system of the State of California. The department is headquartered in Sacramento and has field offices throughout the state. Its jurisdiction is principally limited to streets and highways outside of incorporated areas and all freeways. The 1969-70 Budget request includes funds for phase one of a four-phase plan for the construction of a completely new academy on the existing academy site, funds for the purchase of a land now owned by the Division of Highways and leased to the patrol for a field office in Oakland, funds for radio communications facilities and for program planning.

Minor construction funds are proposed for the resurfacing of the roadway network at the academy and for the extension of a building and fence at Merced. In addition, \$20,000 is proposed for miscellaneous alterations to field offices and other facilities as needed for the improvement of operating conditions.

MAJOR PROJECTS ^m

Academy

This project will provide for the development of a completely new academy on the existing site on Meadowview Road. The existing facilities will be phased out as development of the new facilities are completed. The first phase in 1969-70, is to provide for project planning including working drawings, access driveways, and parking areas.

Arca Office Building—Oakland

This project is for the purpose of providing funds for acquisition of the parcel of real property currently under the jurisdiction of the California Division of Highways. This property is currently being leased from the Division of Highways, and they are anxious to consummate transfer of the property to the CHP in order to clear their records of nonessential properties to the Freeway Development Program in the bay area.

Radio Program

This project is for the purpose of providing funds for purchase of equipment required for expansion, maintenance and replacement of the radio and microwave systems operated by the department.

Construction program planning

Additional land—Bishop

Construct office building—Redding

Arca office building—Yreka

Land acquisition—Mt. Shasta

Alterations to Sacramento headquarters office

Land acquisition—Los Angeles shop

Land acquisition—Yreka

When a field office is to be established, or upon the expiration of an existing lease, a determination will be made whether to continue in the existing leased office, to acquire a new leased office, or to establish a state-owned facility. The determination as to the need for a new office will be based on the stability of the highway routing, population expansion, and the traveling distance and time from existing field offices nearest the area to be patrolled. A determination will be made as to the probable length of occupancy and the projected officer strength during the time of occupancy. An analysis will determine the most economical approach in the particular area.

In view of the many factors which must be evaluated immediately prior to a decision to proceed on state construction, it is not practical to project specific sites. Consequently, a general level of capital outlay of \$500,000 annually is projected without site designation.

\$2,165,000

\$2,247,000

\$2,147,000

\$1,110,000 ^{w o}\$30,000 ^p-\$30,000 ^d

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25,000

15,000

50,000

337,600 ^o1,000 ^L19,600 ^o1,990 ^L19,133 ^L6,500 ^L37,725 ^o21,800 ^o30,400 ^o77,010 ^L867 ^L

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1	Office addition and alterations—San Francisco Zone	3,725 ^o	3,450 ^o	
2	Construct office addition—Fresno	-4,100 ^d	6,300 ^o	
3	Equip headquarters office building—Sacramento	21,521 ^m	19,087 ^m	
4	Totals, Major Projects	\$479,048	\$1,322,908	\$1,794,595
5				
6	MINOR PROJECTS ^m			
7				
8				
9	Resurface roadway network—Academy	-	-	\$20,000
10	Extension of building and fence—McCreed	-	-	11,500
11	Repairs to parking area—Los Angeles	\$3,397	-	
12	Resident post—Death Valley Junction	-21,989	\$21,989	
13	Radio communications equipment—statewide	85,592	351,198	
14	Site improvement—Oakland	23,161	-	
15	Running track—Academy	8,692	-	
16	Covered walkway—Academy	13,450	-	
17	Resurface skid pan—Academy	26,571	-	
18	Generator installation—Zone V headquarters	-	46,900	
19	Status board—Zone V headquarters	-	40,000	
20	Redesign access driveway—Zone IV	-	6,500	
21	New locker room—Pomona area	-	9,300	
22	Additional airports—Pomona area	-	6,500	
23	Complaint board—Zone III headquarters	-	7,500	
24	Bakery shop—Academy	-	8,750	
25	Landscaping—headquarters	-	20,000	
26	Alterations and improvement projects of \$20,000 or less	36,500	4,575	
27	Miscellaneous	3,700	15,000	20,000
28				
29	Totals, Minor Projects	\$179,074	\$538,212	\$51,500
30				
31	Projected requirements	-	-	-
32				
33	TOTAL EXPENDITURES, CAPITAL OUTLAY (Motor Vehicle Fund)	\$658,122	\$1,861,120	\$2,665,000
34				
35				\$500,000
36	TOTAL FIVE-YEAR PROGRAM			\$2,747,000
37				\$2,647,000
38				\$2,665,000
39				\$500,000
40				\$2,747,000
41				\$2,647,000
42				\$2,665,000
43				\$500,000
44	APPROPRIATIONS			
45	Budget Act appropriation	\$672,780	\$919,668	\$1,794,595
46	Budget Act appropriation (minor projects)	74,620	160,450	51,500
47	Allocations from Section 16352, Government Code	9,800	21,800	-
48	Prior Year Balances Available:			
49	Budget Act of 1965, Item 232	126,614	-	-
50	Budget Act of 1966, Item 388	655,773	552,201	-
51	Budget Act of 1967, Item 319	-	207,001	-
52	Total Available	\$1,539,587	\$1,861,120	\$1,846,095
53	Available in Subsequent Year	-759,202	-	-
54	Unexpended Balance, Estimated Savings:			
55	Budget Act of 1965, Item 332	-119,517	-	-
56	Budget Act of 1967, Item 320	-2,746	-	-
57				
58	TOTAL EXPENDITURES, CAPITAL OUTLAY (Motor Vehicle Fund)	\$658,122	\$1,861,120	\$1,846,095
59				
60				

Capital Outlay section of the budget.

For the list of standard (lettered) footnotes, see the end of the Motor Vehicle Fund unless otherwise indicated.

m From Motor Vehicle Fund

DEPARTMENT OF MOTOR VEHICLES

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	Major projects -----							
2	Minor projects -----							
3								
4		\$1,614,894	\$9,297,486	\$4,855,950	\$3,179,275	\$1,770,500	\$1,580,000	\$1,137,000
5		2,750	25,000	125,200	--	--	--	--
6	TOTAL EXPENDITURES (Motor Vehicle Fund) -----							
7		\$1,617,644	\$9,322,486	\$4,981,150	\$3,179,275	\$1,770,500	\$1,580,000	\$1,137,000
8	TOTAL, FIVE-YEAR BUILDING PROGRAM -----							
9								\$12,647,925

SUMMARY

GENERAL ANALYSIS

This service and tax collection agency, headquartered in Sacramento, functions through a network of field offices located in population centers throughout the state. The department will register and collect taxes and fees on 13,425,000 vehicles and issue new and renewal licenses to approximately 4,338,000 individuals during the budget year. The 1969-70 fiscal year budget provides for construction of field offices near Bellflower, Los Gatos, Midway City, San Leandro, Culver City, northeast

Sacramento and Redding. Acquisition of land for office buildings and parking facilities is projected at Whittier, Anaheim, Salinas and Santa Rosa. The budget also includes funds for construction additions to office facilities in Santa Barbara; and funds for construction program planning. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS 1

Additional office facilities—Santa Barbara -----
The proposed funds are requested to provide additional office space required by the Driver Improvement Analyst Section and the Investigations Section due to workload increase.

Office building and parking facilities—Whittier -----
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interests to purchase property and construct a building of adequate size for the workload of this area.

Office building and parking facilities—Anaheim -----
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interests to purchase property and construct a building of adequate size for the workload of this area.

Office building and parking facilities—Salinas -----
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interests to purchase property and construct a building of adequate size for the workload of this area.

Office building and parking facilities—Santa Rosa -----
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interests to purchase property and construct a building of adequate size for the workload of this area.

Office building and parking facilities—Bellflower -----
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly and it would be to the state's best interests to purchase property and construct a building of adequate size for the workload of this area.

Office building and parking facilities—Los Gatos -----
The present quarters and parking area are inadequate. Surveys in this area indicate rental properties would be economically unjustifiable and it would be to the state's best interest to purchase property and construct a building adequate for the workload in this area.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	MAJOR PROJECTS—Continued							
2	Additional office space—Glendale	174,560 °						
3	Remodel California Highway Patrol Building and construct							
4	public counter—Sacramento	-541,958						
5	Construct parking facilities—Sacramento		51,500					
6	Alteration for registration ADP site—Sacramento	-20,124	48,824					
7	Addition to office building—San Francisco	16,486 °	163,863 °					
8	Correct ventilating system, office building—Oakland	-123						
9	Totals, Major Projects	\$1,614,894	\$9,297,486	\$4,855,950	\$3,179,275	\$1,770,500	\$1,580,000	\$1,137,000
10								
11	MINOR PROJECTS							
12	Remodel Yuba City Office							
13	Painting exterior, interior and sealing cracks, remodeling of			\$50,000				
14	conference room: metal roof, tiles, etc.—Oakland			51,700				
15	Upgrading lighting—San Francisco			23,500				
16	Grade, pave, landscape additional parking—Van Nuys		\$25,000					
17	Grade, pave, landscape and prepare additional parking—San							
18	Diego	\$2,750						
19	Totals, Minor Projects	\$2,750	\$25,000	\$125,200				
20								
21	TOTAL EXPENDITURES, CAPITAL OUTLAY (Motor Ve-	\$1,617,644	\$9,322,486	\$4,981,150	\$3,179,275	\$1,770,500	\$1,580,000	\$1,137,000
22	hicle Fund)							
23	TOTAL, FIVE-YEAR PROGRAM							\$12,647,925
24								
25								
26	RECONCILIATION WITH APPROPRIATIONS							
27	Motor Vehicle Fund							
28								
29	APPROPRIATIONS							
30	Budget Act appropriation	\$1,981,825	\$6,277,028	\$4,855,950				
31	Budget Act appropriation, Chapter 9, 1968	275,000						
32	Budget Act appropriation (minor projects)		25,000	125,200				
33	Allocated From:							
34	Section 10352, Government Code	86,977	49,500					
35	Prior Year Balances Available:							
36	Budget Act of 1965, Item 333	511,304	243,763					
37	Budget Act of 1966, Item 359	2,526,496	760,186					
38	Budget Act of 1967, Item 321		1,694,130					
39	Budget Act appropriation, Chapter 9, 1968		272,879					
40	Total Available	\$5,381,602	\$9,322,486	\$4,981,150				
41	Available in subsequent year	-2,970,958						
42	Unexpended Balances, Estimated Savings:							
43	Budget Act of 1965, Item 333	-251,042						
44	Budget Act of 1966, Item 359	-541,968						
45	TOTAL EXPENDITURES, CAPITAL OUTLAY (Motor Ve-	\$1,617,644	\$9,322,486	\$4,981,150				
46	hicle Fund)							
47								
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DEPARTMENT OF VETERANS AFFAIRS

Veterans' Home of California

SUMMARY

Major projects	\$287,935	\$211,869	-	\$521,000	\$2,161,000	\$538,900	\$11,000
General Fund	33,111	3,013	-	-	-	-	-
State Construction Program Fund g	254,824	208,856	-	-	-	-	-
Minor projects	47,965	40,819	\$53,150	\$2,700	\$2,700	\$2,700	\$2,700
General Fund	47,965	40,819	53,150	-	-	-	-
TOTAL EXPENDITURES	\$335,900	\$252,688	\$53,150	\$603,700	\$2,243,700	\$621,600	\$93,700
General Fund	81,076	43,832	53,150	-	-	-	-
State Construction Program Fund g	254,824	208,856	-	-	-	-	-
TOTAL, FIVE-YEAR BUILDING PROGRAM							\$3,615,850

GENERAL ANALYSIS

The Veterans' Home, a 2,413-bed facility, is located in Napa County. It is a home for aged and disabled honorably discharged former members of the armed forces. The site of the home is on a hillside with both single- and two-story buildings and a four-story hospital. Hospital and intermediate care facilities are totally occupied. Bed vacancies are in domiciliary sections only.

The only capital outlay proposed is four minor projects at a total estimated cost of \$53,150.

Projected capital outlay includes a water treatment plant at Rector Dam. The California Department of Health and Sanitation and the Water Resources Depart-

ment have recommended this project as it is very likely to be required by law to fully treat this water in the near future.

Additional projected capital outlay needs are to construct a nursing care wing to the hospital. Demand for this type of care is increasing while the need for domiciliary care is decreasing. The projected need also calls for a social service center in the hospital. There is presently no such space provided.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

SUMMARY OF POPULATION AND CAPACITY—ANNUAL AVERAGE POPULATION

TYPE OF CAPACITY

Population	ACTUAL 1967-68	ESTIMATED 1968-69	ESTIMATED 1969-70	ESTIMATED 1970-71
TOTAL CAPACITY	1,409	1,380	1,294	1,291
Excess capacity 1	2,413	2,413	2,413	2,413
Bed Capacity	914	1,033	1,119	1,119
Domiciliary	1,531	1,531	1,531	1,531
Intermediate—long-term	418	418	418	418
Hospital	450	450	450	450
Receiving	14	14	14	14

MAJOR PROJECTS a

Replace broken sewage effluent line

Construct addition and alterations to medical treatment center

Equip addition and alterations to medical treatment center

Paint interior and exterior of building (General Fund)

Water filtration and purification plant, Rector Canyon Dam

domestic water system of the home

Construct nursing care wing to hospital and equipment. This project will make 170 nursing care beds available

Social service center at hospital and equipment

Replace broken sewage effluent line -----	\$35,880			
Construct addition and alterations to medical treatment center -----	217,535	\$178,565		
Equip addition and alterations to medical treatment center -----	1,409	30,291		
Paint interior and exterior of building (<i>General Fund</i>) -----	33,111	3,013		
Water filtration and purification plant, Rector Canyon Dam domestic water system of the home -----	-	-		\$521,000
Construct nursing care wing to hospital and equipment. This project will make 170 nursing care beds available -----	-	-		-
Social service center at hospital and equipment -----	-	-		-
Totals, Major Projects -----	\$287,935	\$211,869		\$521,000
<i>General Fund</i> -----	33,111	3,013		-
<i>State Construction Program Fund g</i> -----	254,824	208,856		-

Totals, Major Projects

General Fund

State Construction Program Fund g

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 Does not include any allowance for vacancies due to members on pass, or for turnover. Excess capacity is in domiciliary sections only.

2 From Motor Vehicle Fund unless otherwise indicated.

3 This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
Veterans' Home of California—Continued								
1	MINOR PROJECTS ^b							
2	Alteration and improvement projects of \$20,000 or less			\$53,150 ^m				
3	(Number of projects by fiscal year)			(4)				
4	Projected requirements	\$47,965	\$40,819 ^m	—	\$82,700	\$82,700	\$82,700	\$82,700
5	(Number of projects by fiscal year)	(16)	(6)	—				
6	Projected requirements	—	—	—	—	—	—	—
7	Totals, Minor Projects	\$47,965	\$40,819	\$53,150	\$82,700	\$82,700	\$82,700	\$82,700
8	Totals, Minor Projects	\$47,965	\$40,819	\$53,150	\$82,700	\$82,700	\$82,700	\$82,700
9	Totals, Minor Projects	\$47,965	\$40,819	\$53,150	\$82,700	\$82,700	\$82,700	\$82,700
10	Totals, Minor Projects	\$47,965	\$40,819	\$53,150	\$82,700	\$82,700	\$82,700	\$82,700
11	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$335,900	\$252,688	\$53,150	\$603,700	\$2,243,700	\$621,600	\$93,700
12	General Fund	\$335,900	\$252,688	\$53,150	\$603,700	\$2,243,700	\$621,600	\$93,700
13	State Construction Program Fund ^g	81,076	43,832	55,150	—	—	—	—
14	State Construction Program Fund ^g	254,824	208,856	—	—	—	—	—
15	TOTAL, FIVE-YEAR PROGRAM							\$3,615,850
16	TOTAL, FIVE-YEAR PROGRAM							\$3,615,850
17	TOTAL, FIVE-YEAR PROGRAM							\$3,615,850
18	TOTAL, FIVE-YEAR PROGRAM							\$3,615,850
19	TOTAL, FIVE-YEAR PROGRAM							\$3,615,850
20	TOTAL, FIVE-YEAR PROGRAM							\$3,615,850
21	TOTAL, FIVE-YEAR PROGRAM							\$3,615,850
22	TOTAL, FIVE-YEAR PROGRAM							\$3,615,850
23	RECONCILIATION WITH APPROPRIATIONS							
24	General Fund							
25	Appropriations							
26	Budget Act appropriation	\$58,920	\$29,600	\$53,150				
27	Prior Year Balances Available:							
28	Budget Act of 1965, Item 341	19,159	—	—				
29	Budget Act of 1966, Item 390	59,978	14,232	—				
30	Total Available	\$138,057	\$43,832	\$53,150				
31	Balance available in subsequent year	—14,232	—	—				
32	Unexpended Balance, Estimated Savings:							
33	Budget Act of 1967, Item 323	—19,926	—	—				
34	Budget Act of 1965, Item 341	—22,823	—	—				
35	TOTAL EXPENDITURES	\$81,076	\$43,832	\$53,150				
36	TOTAL EXPENDITURES	\$81,076	\$43,832	\$53,150				
37	TOTAL EXPENDITURES	\$81,076	\$43,832	\$53,150				
38	State Construction Program Fund ^g							
39	Appropriations							
40	Budget Act appropriation	\$81,700	—	—				
41	Transferred from Section 16354, Governmental Code	1,600	—	—				
42	Prior Year Balances Available:							
43	Budget Act of 1966 (2nd Extraordinary Session), Item 416	426,200	\$208,856	—				
44	Total Available	\$509,500	\$208,856	—				
45	Balance available in subsequent year	—208,856	—	—				
46	Transferred to Section 16354, Government Code	—45,820	—	—				
47	TOTAL EXPENDITURES	\$254,824	\$208,856	—				
48	TOTAL EXPENDITURES	\$254,824	\$208,856	—				
49	TOTAL EXPENDITURES	\$254,824	\$208,856	—				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$335,900	\$252,688	\$53,150				
51	General Fund	\$335,900	\$252,688	\$53,150				
52	State Construction Program Fund ^g	81,076	43,832	55,150				
53	State Construction Program Fund ^g	254,824	208,856	—				
54	State Construction Program Fund ^g	254,824	208,856	—				
55	Funds include balance of Chapter 2, Statutes of 1966, Item 390 projects.							
56	Funds include balance of Chapter 2, Statutes of 1966, Item 390 projects.							
57	Funds include balance of Chapter 2, Statutes of 1966, Item 390 projects.							
58	Funds include balance of Chapter 2, Statutes of 1966, Item 390 projects.							
59	Funds include balance of Chapter 2, Statutes of 1966, Item 390 projects.							
60	Funds include balance of Chapter 2, Statutes of 1966, Item 390 projects.							
61	Funds include balance of Chapter 2, Statutes of 1966, Item 390 projects.							
62	Funds include balance of Chapter 2, Statutes of 1966, Item 390 projects.							
63	Funds include balance of Chapter 2, Statutes of 1966, Item 390 projects.							
64	Funds include balance of Chapter 2, Statutes of 1966, Item 390 projects.							
65	Funds include balance of Chapter 2, Statutes of 1966, Item 390 projects.							

UNALLOCATED

SUMMARY

TOTAL EXPENDITURES								
General Fund	\$300,000	\$4,975,000	\$3,950,000					
State Construction Program Fund ^g (prior bond issue)	300,000	925,000	950,000					
State Construction Program Fund ^g (prior bond issue)	—	2,082,521	1,000,000					

State Construction Program Fund g (1966 bond issue) -----
 State Beach, Park, Recreational and Historical Facilities
 Fund g -----

1,977,479 2,000,000
 50,000 -

GENERAL ANALYSIS

Lump sum appropriations for project planning, increased cost of construction and miscellaneous repairs, improvements and equipment have been provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.
 Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.
 Expenditures from available appropriations are estimated for allocation to state agencies upon approval of the State Public Works Board as prescribed by Sections 16409 and 16354 of the Government Code and for increased cost of construction

when the lowest bid on a project is in excess of the available funds for such project. Savings from completed projects are transferred to these funds and are available by law for such allocations.

Appropriations are proposed to finance the preparation of complete project planning during the 1969-70 fiscal year from the General Fund, \$300,000.

Expenditures proposed to finance increased cost of construction during 1969-70 fiscal year are shown in 3 parts, General Fund Section 16409, Government Code, \$600,000, State Construction Program Fund, Section 16354, Government Code, for allocations applicable to the 1964 and prior bond issues, \$1,000,000, and \$2,000,000 for allocations applicable to the 1966 bond issue.

Funds are proposed for miscellaneous repairs, improvements and equipment to be allocated to agencies upon subsequent determination of requirements.

RECONCILIATION WITH APPROPRIATIONS

General Fund

PROJECT PLANNING

Budget Act appropriation -----	\$300,000	\$300,000	\$300,000
Prior Year Balance Available:			
Budget Act of 1965, Item 342 -----	172	-	-
Budget Act of 1966, Item 391 -----	29,478	25,231	-
Total Available -----	\$329,650	\$325,231	\$300,000
Allocations to agencies—current appropriations -----	-4,247	-	-
Balance available in subsequent year -----	-25,231	-	-
Unexpended balance, estimated savings -----	-172	-25,231	-
Total Expenditures, Project Planning (Unallocated) -----	\$300,000	\$300,000	\$300,000

INCREASED COST OF CONSTRUCTION

Budget Act appropriation -----	1,000,000	600,000	-
Transfers from other appropriations—current appropriations -----	135,023	18,689	-
Prior Year Balance Available:			
Section 16409, Government Code -----	-	961,481	849,062
Total Available -----	\$1,135,023	\$1,580,170	\$849,062
Allocations to agencies—current appropriations -----	-473,542	-130,908	-
Allocations to agencies—prior appropriations -----	-	-200	-
Balance available in subsequent year -----	-961,481	-849,062	-249,062
Total Expenditures, Increased Cost of Construction (Unallocated) -----	-	\$600,000	\$600,000

MISCELLANEOUS REPAIRS, IMPROVEMENTS, AND EQUIPMENT

Budget Act appropriations -----	50,000	50,000	50,000
Transfer to other appropriations—current appropriations -----	-25,600	-25,000	-
Total Available -----	\$24,400	\$25,000	\$50,000
Unexpended balance, estimated savings -----	-24,400	-	-
Total Expenditures, Miscellaneous Repairs, Improvements and Equipment (Unallocated) -----	-	\$25,000	\$50,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

UNALLOCATED—Continued

LINE	STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	RECONCILIATION WITH APPROPRIATIONS						
2	State Construction Program Fund :						
3	INCREASED COST OF CONSTRUCTION						
4	Budget Act appropriation-----	\$2,000,000	\$3,000,000	-			
5	Transfers from other appropriations—current appropriations	1,816,132	-	-			
6	Prior Year Balance Available:						
7	Section 16354, Government Code-----	1,163,417	1,524,002	\$2,401,164			
8	Total Available-----	\$4,979,549	\$4,524,002	\$2,401,164			
9	Allocations to agencies—current appropriations-----	-3,241,728	-4,700	-			
10	Allocations to agencies—prior appropriations-----	-213,819	-35,617	-			
11	Balance available in subsequent year-----	-1,524,002	-2,401,164	-1,401,164			
12	Total Expenditures, Increased Cost of Construction (Un-						
13	allocated)-----	-	\$2,082,521	\$1,000,000			
14	INCREASED COST OF CONSTRUCTION BOND ACT						
15	Of 1966-----						
16	Budget Act appropriation in augmentation of Section 16354,						
17	Government Code-----	-	-	5,000,000			
18	Transfers from other appropriations—current appropriations	2,370,378	-	-			
19	Prior Year Balance Available:						
20	Section 18.8, Budget Act of 1968-----	275,914	-	-			
21	Section 18.8, Budget Act of 1969-----	-	1,917,479	-			
22	Total Available-----	\$2,646,292	\$1,917,479	\$5,000,000			
23	Allocations to agencies—current appropriations-----	-728,813	-	-			
24	Balance available in subsequent year-----	-1,917,479	-	-3,000,000			
25	Total Expenditures, Increased Cost of Construction (Un-						
26	allocated)-----	-	\$1,917,479	\$2,000,000			
27	State Beach, Park, Recreational, and Historical						
28	Facilities Fund :						
29	PROJECT PLANNING						
30	Budget Act appropriation-----	\$50,000	\$100,000	-			
31	Prior Year Balance Available:						
32	Budget Act of 1965, Item 364-----	3,799	19,521	-			
33	Budget Act of 1966, Item 426-----	57,521	50,000	\$17,083			
34	Budget Act of 1967, Item 345-----	-	-	100,000			
35	Budget Act of 1968, Item 379-----	-	-	-			
36	Total Available-----	\$111,320	\$169,521	\$117,083			
37	Allocations to agencies-----	-38,000	-2,438	-			
38	Balance available in subsequent year-----	-69,521	-117,083	-100,000			
39	Unexpended balance, estimated savings-----	-3,799	-	-17,083			
40	Total Expenditures, Project Planning-----	-	\$50,000	-			
41	TOTAL EXPENDITURES, ALL FUNDS						
42	General Fund-----	\$300,000	\$4,975,000	\$3,950,000			
43	State Construction Program Fund : (Prior Bond Issues)-----	300,000	925,000	950,000			
44	State Construction Program Fund : (1966 Bond Issue)-----	-	2,082,521	1,000,000			
45	State Beach, Park, Recreational, and Historical Facilities						
46	Fund :-----	-	1,917,479	2,000,000			
47	DETAIL OF ALLOCATIONS MADE FOR MISCELLANEOUS REPAIRS AND IMPROVEMENTS						
48							
49							
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		1967-68 Item 332 Ch. 500/67 \$25,600	1968-69 Item 353 Ch. 430/68 —	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	Military Department:							
2	Project planning, supervision of construction of federally fi-							
3	nanced projects							
4	Department of General Services:							
5	For alterations to first floor of Agriculture Building in Saera-							
6	mento			\$25,000				
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19	Available funds, July 1	\$102,269,957		\$37,354,583	\$28,349,136			
20	Prior year adjustments	942,989		—	—			
21	Available Funds, Adjusted	\$103,212,946		\$37,354,583	\$28,349,136			
22	Revenue	18,620		—	5,000,000			
23	Transfer to Bond Act of 1966 for increased cost of construction	—		—	—			
24	Totals, Resources	\$103,231,566		\$37,354,583	\$28,349,136			
25	Less Expenditures:							
26	Capital Outlay:							
27	Administration	436,936		—	—			
28	Agriculture	1,283,286		—	—			
29	Corrections	10,398,063		330,240	—			
30	Youth Authority	26,030,495		1,016,317	8,670,100			
31	State colleges	23,955,795		—	—			
32	Junior college construction	1,646,156		4,314,908	—			
33	Mental Hygiene	1,841,426		291,779	—			
34	Department of Conservation	254,824		208,856	—			
35	Veterans' Home	—		—	—			
36	Unallocated:							
37	Increased cost of construction	—		2,082,521	1,000,000			
38	Totals, Expenditures, Capital Outlay	\$65,876,983		\$8,968,953	\$9,670,100			
39	Claim of Secretary, State Board of Control	—		36,494	8,225			
40	Totals, Expenditures	\$65,876,983		\$9,005,447	\$9,678,325			
41	Available Funds, June 30	\$37,254,583		\$28,349,136	\$13,670,811			
42	Less unencumbered balance of continuing appropriations	-26,561,314		-12,353,477	-2,273,377 1			
43	Surplus Available for Appropriation	\$10,793,269		\$15,995,659	\$11,397,434			
44	State facilities program	10,687,197		15,889,587	11,291,362			
45	Junior college construction	106,072		106,072	106,072			
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55								
56	Available funds, July 1	\$171,383,411		\$75,650,805	\$1,172,389			
57	Transfer from prior bond acts for increased cost of construction	—		—	5,000,000			
58	Total Resources	\$171,383,411		\$75,650,805	\$6,172,389			
59	Less Expenditures:							
60	Capital Outlay:							
61	University of California	55,662,801		—	—			
62	State Colleges	40,033,601		72,530,992	—			
63	Unallocated:	—		1,917,479	2,000,000			
64	Increased cost of construction	—		—	—			
65	Total Expenditures, Capital Outlay	\$95,696,402		\$74,448,471	\$2,000,000			
66								
67								
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69								
70	For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget							
71	1 This amount is composed of (1) \$872,213; Department of Conservation, (2) \$1,401,164 for increased cost of construction for prior bond acts and \$3,000,000 for the Higher							
72	Education Construction Program Bond Act of 1966.							
73								

UNALLOCATED—Continued

LINE	FUND CONDITION	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	STATE CONSTRUCTION PROGRAM FUND g—Continued							
2	Higher Education Construction Program							
3	Bond Act of 1966 g—Continued							
4								
5								
6	Printing and preparing bonds -----	36,204	29,945	10,412				
7								
8	Total Expenditures -----	\$95,732,606	\$74,478,416	\$2,010,412				
9	Available funds, June 30 -----	75,650,805	1,172,389	4,161,977				
10	Less unencumbered balance of continuing appropriations -----	77,296,898		3,000,000 ¹				
11								
12	Surplus Available for Appropriation -----	-\$1,646,093 ²	\$1,172,389	\$1,161,977				
13								
14	Junior College Construction Program							
15	Bond Act of 1968 g							
16								
17	Available funds, July 1 -----			\$47,765,467				
18	Bond Issue of 1968 -----	\$65,000,000	\$65,000,000					
19		\$65,000,000	\$65,000,000	\$47,765,467				
20	Total Resources -----							
21	Less Expenditures :							
22	Capital Outlay :							
23	Junior college construction -----			29,158,625				
24								
25	Total Expenditures -----		\$17,234,533	\$29,158,625				
26			\$17,234,533	\$29,158,625				
27	Available Funds, June 30 -----	\$65,000,000	\$47,765,467	\$18,606,842				
28	Surplus available for appropriation -----	65,000,000	47,765,467	18,606,842				
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FUND CONDITION		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
CAPITAL OUTLAY FUND FOR PUBLIC HIGHER EDUCATION								
Accumulated surplus July 1	-----	—	\$22,216,849	\$9,917,490				
Revenues:								
State tidelands and Long Beach Tideland, revenues	-----	\$25,971,325	25,488,378	22,990,946				
Totals, Resources	-----	\$25,971,325	\$47,705,227	\$32,908,436				
Less Expenditures:								
Capital Outlay:								
University of California	-----	2,300,588	44,615,000	37,365,000				
State colleges	-----	1,453,888	46,172,737	44,664,300				
Totals, Expenditures, University and State Colleges	-----	\$3,754,476	\$90,787,737	\$82,029,300				
Less expenditures from General Fund	-----	—	—53,000,000	—69,000,000				
TOTAL EXPENDITURES	-----	\$3,754,476	\$37,787,737	\$13,029,300				
Accumulated surplus, June 30	-----	\$22,216,849	\$9,917,490	\$19,879,136				
Surplus available for appropriations	-----	22,165,410	5,917,490	10,879,136				
Unencumbered balance of continuing appropriations	-----	51,439	—	—				
Reserved for 1968-69 fiscal year increased cost of construction	-----	—	4,000,000	4,000,000				
Reserved for 1969-70 fiscal year increased cost of construction	-----	—	—	5,000,000				

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 This amount is composed of (1) \$872,213 Department of Conservation, (2) \$1,401,164 for increased cost of construction for prior bond acts and \$3,000,000 for the Higher Education Construction Program Bond Act of 1966.

2 The surplus available for appropriation as of June 30, 1968, in the Bond Act of 1966, has a temporary deficit balance. Anticipated federal funds in excess of those needed for funding purposes will be reverted to the surplus of the fund.

1	Fresno State College	288,200	14,444,000	2,902,000	1,638,000	2,860,000	22,132,200
2	State College, Fullerton	488,600	5,349,000	3,473,000	4,259,000	3,546,000	17,115,600
3	State College, Hayward	132,000	2,779,000	4,096,000	727,000	7,950,000	15,684,000
4	Umboldt State College	103,000	5,969,000	4,352,000	916,000	3,570,100	14,910,100
5	State College, Long Beach	3,704,900	4,265,000	4,646,000	2,936,000	460,000	16,011,900
6	State College, Los Angeles	1,727,100	3,774,000	6,405,000	2,019,000	2,670,000	16,595,100
7	Sacramento State College	7,755,500	4,096,000	2,677,000	2,728,000	17,381,500	17,381,500
8	State College, San Bernardino	1,187,900	1,493,000	3,628,000	505,000	3,495,000	10,308,900
9	San Diego State College	192,700	10,893,000	10,097,000	6,336,000	1,336,000	28,854,700
10	San Fernando Valley State College	6,195,600	4,429,000	4,800,000	3,042,000	4,876,000	23,342,600
11	San Francisco State College	6,109,800	7,292,000	2,997,000	6,805,000	4,130,000	27,333,800
12	San Jose State College	11,481,000	5,674,000	5,884,000	2,678,000	5,136,000	30,873,000
13	Sonoma State College	63,400	2,115,000	2,931,000	3,335,000	1,070,000	9,514,400
14	Stanislaus State College	12,800	3,049,000	1,479,000	619,000	128,000	5,287,800
15	State Poly Technic College:						
16	Kellogg-Voorhis	1,579,700	8,536,000	5,082,000	1,841,000	3,319,000	20,357,700
17	San Luis Obispo	136,600	18,400,000	3,615,000	2,935,000	3,450,000	28,536,600
18	Totals, State Colleges						
19	Maritime Academy	\$44,664,300	\$123,585,000	\$87,020,000	\$53,218,000	\$61,649,100	\$370,136,400
20	Community College Capital Outlay	268,500	254,000	485,000	235,000	—	1,242,500
21	Totals, Higher Education	29,158,625	24,390,467	25,000,000	25,000,000	25,000,000	128,549,092
22		\$111,456,425	\$254,289,467	\$245,135,000	\$190,283,000	\$200,467,100	\$1,001,630,992
23							
24							
25							
26	HEALTH AND WELFARE						
27	Department of Employment	-210,870	—	—	—	—	-210,870
28	Department of Mental Hygiene	2,559,634	16,787,040	9,684,600	31,723,167	13,259,500	74,013,941
29	Totals, Health and Welfare	\$2,348,764	\$16,787,040	\$9,684,600	\$31,723,167	\$13,259,500	\$73,803,071
30							
31	MILITARY AFFAIRS						
32	Military Department	358,850	1,148,970	835,750	3,782,000	770,650	6,896,220
33							
34	RESOURCES						
35	Department of Conservation	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
36	Department of Water Resources	84,650	16,000	40,000	25,000	25,000	190,650
37	Air Resources Board	250,000	1,400,000	—	—	—	1,650,000
38	Totals, Resources	\$1,584,650	\$2,666,000	\$1,290,000	\$1,275,000	\$1,275,000	\$8,090,650
39							
40							
41	TRANSPORTATION						
42	Department of the California Highway Patrol	1,846,095	2,647,000	2,747,000	2,665,000	500,000	10,405,095
43	Department of Motor Vehicles	4,981,150	3,179,275	1,770,500	1,580,000	1,137,000	12,647,925
44	Totals, Transportation	\$6,827,245	\$5,826,275	\$4,517,500	\$4,245,000	\$1,637,000	\$23,053,020
45							
46	VETERANS AFFAIRS						
47	Veterans' Home of California	53,150	603,700	2,243,700	621,600	93,700	3,615,850
48							
49	UNALLOCATED						
50	Project planning	300,000	—	—	—	—	300,000
51	Increased cost of construction	3,600,000	—	—	—	—	3,600,000
52	Miscellaneous repairs, improvements and equipment	50,000	—	—	—	—	50,000
53	Totals, Unallocated	\$3,950,000	—	—	—	—	\$3,950,000
54							
55							
56	TOTALS, STATE BUILDING PROGRAM	\$139,930,762	\$301,042,219	\$271,469,606	\$245,504,987	\$237,873,170	\$1,195,820,744
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The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

DEPARTMENT OF AGRICULTURE

LINE	DISTRICT FAIR CONSTRUCTION PROGRAM	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
District Agricultural Associations								
GENERAL ANALYSIS								
DISTRICT FAIR CONSTRUCTION PROGRAM								
1	Chapter 3, Part 3, Division 3, of the Agricultural Code fixes the boundaries of 51							
2	agricultural districts.							
3	Each of the district agricultural associations is a state institution administered							
4	by a board of 9 directors appointed by the Governor. The organization and opera-							
5	tion of district agricultural associations are governed by Part 3, Division 3, of the							
6	Agricultural Code. District agricultural associations are subject to the laws and							
7	administrative regulations which apply to state agencies generally and to specific							
8	rules and regulations which apply only to district agricultural associations or to							
9	district and county fairs. District fairs are conducted under allocations approved							
10	by the Director of Agriculture, and budgets approved by the Department of Finance.							
11	The Audits Division of the Department of Finance audits the premium awards							
12	made at the fairs and makes postaudits as well.							
13								
14								
15								
16								
17								
18								
19								
20	TOTAL EXPENDITURES, CAPITAL OUTLAY -----							
21	<i>General Fund</i> -----	\$1,486,388	\$3,433,621	\$1,538,400				
22	<i>Fair and Exposition Fund</i> -----	16,079	41,459	1,538,400				
23		1,470,309	3,392,162					
24								
25								
26								
27	RECONCILIATION WITH APPROPRIATIONS							
28	General Fund							
29	Prior Year Balances Available:							
30	Budget Act of 1966, Item 395	\$35,698	\$41,459	-				
31	Budget Act of 1966, Item 396.5	26,000	-	-				
32								
33	Total Available	\$61,698	\$41,459	-				
34	Balance available in subsequent year	-41,459	-	-				
35	Transfer to Section 16409, Government Code	-4,160	-	-				
36		\$16,079	\$41,459	-				
37	TOTAL EXPENDITURES -----							
38								
39	Fair and Exposition Fund							
40								
41	APPROPRIATIONS							
42	Continuing appropriation for permanent improvements for							
43	fair purposes at county or district agricultural associa-							
44	tion fairs or citrus fruit fairs (prescribed by Section							
45	19630, Business and Professions Code)	\$2,250,000	\$2,250,000	\$2,250,000				
46	Continuing appropriation of proceeds from the sale of real							
47	property of a district agricultural association (prescribed							
48	by Section 4002, Agricultural Code)	1,000	42,344	-				
49	Prior Year Balance Available:							
50	Reverting appropriations not distributed	-	92,800	-				
51	Continuing appropriation for permanent improvements							
52	(Section 19630, Business and Professions Code)	1,628,807	1,808,544	-				
53	Continuing appropriation of proceeds from sale of real							
54	property (Section 4002, Agricultural Code)	76,772	49,400	-				
55	Budget Act of 1966, Item 396.9	505,980	149,774	-				
56	Reverting appropriations not distributed	32,800	-	-				
57	Less allocations to county agricultural and citrus fruit							
58	fairs	-984,532	-907,900	-711,600				
59								
60	Total Available in Subsequent Year:	\$3,570,827	\$3,484,962	\$1,538,400				
61	Balances Available in Subsequent Year:							
62	Continuing appropriation for permanent improvements							
63	(Section 19630, Business and Professions Code)	-1,808,544	-	-				
64	Continuing appropriation of proceeds from sale of real							
65	property (Section 4002, Agricultural Code)	-49,400	-	-				

Expenditures for Capital Outlay at district agricultural fairs are met from the continuing appropriation made by Business and Professions Code Section 19630, the allocation of which is approved by the State Public Works Board. These funds were augmented by Budget Act appropriations to meet increases for capital expenditure at fairs during 1966-67.

The amount budgeted for Capital Outlay at county agricultural fairs and citrus fruit fairs is reported in Local Assistance, Subventions for Agriculture.

See Budget Supplement for District, County, and Citrus Fruit Fairs for budget detail.

1	Budget Act of 1966, Item 396.9	-149,774	-	-
2	Appropriations not distributed	-92,800	-	-
3	Unexpended Balances, Estimated Savings:	-	-92,800	-
4	Reverting appropriations not distributed	-	-	-
5	Total Expenditures	\$1,470,309	\$3,392,162	\$1,538,400
6				
7	TOTAL EXPENDITURES, CAPITAL OUTLAY			
8	General Fund	\$1,486,388	\$3,433,621	\$1,538,400
9	Fair and Exposition Fund	16,079	41,659	1,538,400
10		1,470,309	3,392,162	
11				
12	DISTRIBUTION OF FAIR AND EXPOSITION			
13	REVENUE FUNDS			
14				
15	Revenue from horsing	\$20,000,000	\$20,000,000	\$20,000,000
16	Miscellaneous revenue	1,000	42,344	-
17				
18	Totals, Annual Revenues	\$20,001,000	\$20,042,344	\$20,000,000
19	Less Appropriations Transferred to Other Funds:			
20	State Fair Fund:	\$265,000	\$265,000	\$265,000
21	Support—State Fair and Exposition	15,000	15,000	15,000
22	Museum of Science and Industry Fund:	526,100	706,330	665,500
23	Support			
24	General Fund—Budget Act appropriations	\$806,100	\$986,330	\$945,500
25				
26	Totals, Transfers to Other Funds	\$19,194,900	\$19,056,014	\$19,054,500
27				
28	Net Totals, Fair and Exposition Fund Revenues			
29	Less Appropriations:			
30	Department of Agriculture—supervision of fairs	\$202,065	\$228,992	\$225,563
31	Department of Finance—auditing of fairs	125,547	121,095	111,095
32	IA District Agricultural Association	225,000 q	225,000 r	225,000 s
33	48th District Agricultural Association	112,500 q	112,500 r	112,500 s
34	Agricultural districts—Capital Outlay	1,000	42,344	-
35	Horse Racing Board—support	242,151	317,925	334,345
36	Los Angeles County Fair—support	225,000 q	225,000 r	225,000 s
37				
38	Totals, Appropriations	\$1,133,263	\$1,272,856	\$1,233,503
39				
40	First Balance	\$18,061,637	\$17,783,158	\$17,820,997
41	Less Continuing Appropriations from First Balance:			
42	For citrus fruit fairs as defined by Section 4603 of the Agricultural Code and Section 19626 of the Business and Professions Code (5 percent of the first balance but not more than \$180,000)	\$162,000 q	\$162,000 r	\$162,000 s
43	For encouragement of agricultural fairs upon basis of premiums paid as provided in Section 4401 of the Agricultural Code and Section 19627 of the Business and Professions Code (40 percent of the first balance but not more than \$4,680,000)	4,234,400 q	4,054,170 r	4,095,000 s
44				
45	Totals, Encouragement of Fairs	\$4,396,400	\$4,216,170	\$4,257,000
46				
47	Second Balance	\$13,665,237	\$13,566,988	\$13,563,997
48	Distribution of Second Balance:			
49	Continuing appropriation for Capital Outlay at fairs approved by State Public Works Board and allocated by the Director of Agriculture	\$2,250,000	\$2,250,000	\$2,250,000
50				
51	Total Appropriations from Second Balance	\$2,250,000	\$2,250,000	\$2,250,000
52				
53	Balances	\$11,415,237	\$11,316,988	\$11,313,997
54	Add: Adjustments for reverting appropriations and saving in maximum allocations	638,790	280,747	284,700
55	Revenue for the General Fund	\$12,054,027	\$11,597,735	\$11,598,697
56				
57	Continuing appropriations reduced by items 57.1, 57.2, 57.3, 258.1, 258.2 and 258.3, Budget Act of 1967.			
58	Continuing appropriations reduced by items 62, 63, 64, 268, 269 and 270, Budget Act of 1968.			
59	Continuing appropriations to be reduced by the Budget Act of 1969.			
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DEPARTMENT OF AGRICULTURE—Continued

LINE	FUND CONDITION	ACTUAL 1967-68	ESTIMATED 1968-69	ESTIMATED 1969-70
District Agricultural Associations—Continued				
1	FAIR AND EXPOSITION FUND			
2				
3				
4				
5	Accumulated surplus July 1	\$3,664,791	\$2,500,519	-
6	Prior year adjustments	7,853	-	-
7				
8	Accumulated Surplus Adjusted			
9	Revenue:	\$3,672,644	\$2,500,519	-
10	Horse Racing Board	20,001,000	20,042,344	\$20,000,000
11	Less: Revenues for the General Fund	12,054,027	11,597,735	11,598,697
12				
13	Net Total Revenues	\$7,946,973	\$8,444,609	\$8,401,303
14				
15	Total Resources	\$11,619,617	\$10,945,128	\$8,401,303
16	Less Expenditures:			
17	State Operations:			
18	Department of Agriculture	198,692	225,520	225,563
19	District Agricultural Associations	3,402,000	3,462,900	3,371,700
20	Department of Finance	100,714	111,095	111,095
21	Horse Racing Board	238,089	316,551	334,345
22				
23	Totals, State Operations	\$3,939,495	\$4,116,066	\$4,042,703
24	Capital Outlay:			
25	Department of Agriculture			
26	District Agricultural Associations	1,470,309	3,392,162	1,538,400
27				
28	Totals, Capital Outlay	\$1,470,309	\$3,392,162	\$1,538,400
29	Local Assistance:			
30	Assistance to county agricultural fairs and citrus fairs	3,429,294	3,156,900	2,540,200
31				
32	Total Expenditures	\$8,839,098	\$10,665,128	\$8,121,303
33	Less Transfers to Other Funds:			
34	State Fair Fund	265,000	265,000	265,000
35	Museum of Science and Industry Fund	15,000	15,000	15,000
36				
37	Totals, Transfers to Other Funds	\$280,000	\$280,000	\$280,000
38				
39	Accumulated Surplus, June 30	\$2,500,519	-	-
40	Balance available in subsequent year (Capital Outlay)	2,407,718	-	-
41	Surplus available for appropriation	92,801	-	-
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Department of Public Works

DIVISION OF HIGHWAYS

SUMMARY OF EXPENDITURES AND OBLIGATIONS		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	AMOUNT OF CHANGE
STATE HIGHWAY FUND					
DIVISION OF HIGHWAYS					
State Operations:					
Subject to 1¢ per Gallon Fuel Tax Limitation (Sections 141 and 186, Streets and Highways Code):					
Administration:					
Headquarters					
District offices					
Legal					
Public Works					
Services of general administrative agencies					
Subtotal					
Board of Control—nonlegislative claims					
Board of Control—legislative claims					
Highway research and development					
Tort liabilities					
Subtotal					
Maintenance:					
Maintenance of state highways					
Maintenance traffic operations					
Totals, Subject Expenditures					
Not Subject to 1¢ per Gallon Fuel Tax Limitation:					
Special Maintenance:					
Maintenance of landscaping and functional planting					
Maintenance of toll bridges					
Maintenance of roadside rests					
Maintenance of local roads—reimbursed					
Maintenance of leased arcus					
Highway safety research					
Supervision of outdoor advertising					
Junkyard control					
Administration—reimbursed					
Totals, Nonsubject Expenditures					
Totals, State Operations					
Capital Outlay:					
Reconditioning, Resurfacing and Construction of State Highways:					
Major construction and improvement projects					
Thin blanket program and deferred seal coat					
Traffic stripe, pavement markings and signs					
Traffic safety projects					
Honor camps					
Minor improvement and betterment projects					
Preliminary Engineering:					
Preliminary engineering—planning					
Preliminary engineering—design					
Traffic engineering					
Construction engineering					
Highway planning b					
Rights-of-Way:					
Rights-of-way—acquisition					
Rights-of-way—support					
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

SUMMARY OF EXPENDITURES AND OBLIGATIONS		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	AMOUNT OF CHANGE
STATE HIGHWAY FUND—Continued					
DIVISION OF HIGHWAYS—Continued					
Capital Outlay—Continued					
Reconditioning, Resurfacing and Construction of State Highways—Continued					
7	Contingencies	—	61,780,903	23,750,734	-38,030,169
8	Totals, Reconditioning, Resurfacing and Construction of State Highways	\$786,543,917	\$930,989,487	\$735,623,734	-\$195,365,753
9	Land and buildings	4,916,237	7,719,271	5,000,000	-2,719,271
10	Totals, Capital Outlay	\$791,460,154	\$938,708,758	\$740,623,734	-\$198,085,024
Subventions and Other Expenditures:					
11	City Streets:				
12	Construction and maintenance (Sec. 194, S. & H. Code)	\$45,667,827	—	—	—
13	Administration and engineering (Sec. 2107.5, S. & H. Code)	1,664,218	\$1,594,079	—	-\$1,594,079
14	Accrued liabilities administration and engineering (Sec. 2107.5, S. & H. Code)	1,498,500	—	—	—
15	City streets and county roads (Sec. 2106, S. & H. Code)	26,893,490	—	—	—
16	County Highways:				
17	State aid-federal aid matching funds (Sec. 2210.5, S. & H. Code)	3,965,489	4,114,851	\$4,545,000	430,149
18	Federal aid secondary urban extension (Sec. 143.3, S. & H. Code)	3,116,229	5,014,500	4,952,000	-62,500
19	Federal aid secondary and county funds	12,694,358	1,562,921	10,913,000	9,350,079
20	1964 Emergency damage repairs—state highways	2,235,881	-55,083	—	55,083
21	1965 Emergency damage repairs—state highways	25,430	-180,059	—	180,059
22	1966 Emergency damage repairs—state highways	648,426	112,586	—	-112,586
23	Work for other agencies	1,817,014	1,127,505	710,824	-416,681
24	Railroad grade separation (Sec. 190, S. & H. Code)	4,930,145	5,089,855	5,000,000	-89,855
25	Special fund projects	-8,417	—	—	—
26	San Francisco-Oakland southern crossing—planning and design	—	1,140,000	2,450,000	1,310,000
27	Totals, Subventions and Other Expenditures	\$105,148,590	\$19,521,155	\$28,570,824	\$9,049,669
28	Totals, Division of Highways	\$990,070,977	\$1,057,028,798	\$771,694,558	-\$185,334,240
PUBLIC UTILITIES COMMISSION					
Local Assistance:					
29	Grade crossing protection—construction (Sec. 1231, P.U.C.)	\$496,465	\$1,100,000	\$1,100,000	—
30	Grade crossing protection—maintenance (Sec. 1231.1, P.U.C.)	—	350,000	440,000	\$90,000
31	Totals Expenditures and Obligations	\$990,567,442	\$1,058,478,798	\$773,234,558	-\$185,244,240
NOTE: The statements on this Annual Budget Report, prepared and submitted in accordance with Sections 143.1 and 143.2 of the Streets and Highways Code, reflect the segregation of Current Expenses from Capital Outlay, to conform with similar format in the Governor's Budget.					
a Section 186 of the Streets and Highways Code limits annual highway maintenance and general administrative expenditures to an amount equal to the revenue derived in the same year from 1¢ per gallon tax on motor vehicle fuel and on the use of fuel. Following is a comparison of such revenue received in the 1967-68 fiscal year with subject expenditures:					
32	Revenue	\$81,510,479			
33	Subject expenditures	79,658,513			
34	Excess of available revenue	1,851,966			
b The Division of Highways has participated financially in the Bay Area Transportation Study from the Division's annual Highway Planning Budget item as follows:					
35	Fiscal Year Budget	Amount			
36	1963-64	\$10,000			
37	1964-65	310,000			
38	1965-66	2,480,000			
39	1966-67	516,668			
40	1967-68	425,000			
41	Totals	\$3,741,668			

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	AMOUNT OF CHANGE
1					
2	SUMMARY				
3					
4	TOTAL EXPENDITURES				
5	Reconditioning, Resurfacing and Construction of State High-				
6	ways:				
7	Major construction and improvement-----	\$490,802,092	\$530,379,865	\$431,193,000	-\$99,186,865
8	Thin blanket program and deferred seal coat-----	4,366,251	5,000,000	6,900,000	1,900,000
9	Traffic stripe, pavement marking, and signs-----	6,953,113	5,029,332	7,500,000	2,470,668
10	Traffic safety projects-----	4,682,373	7,954,938	9,000,000	1,045,062
11	Honor camp construction-----	1,315,987	1,380,000	1,380,000	--
12	Minor improvement and betterment-----	1,375,279	1,801,542	1,500,000	-301,542
13	Preliminary Engineering:				
14	Preliminary engineering—planning-----	11,151,868	9,070,000	9,170,000	100,000
15	Preliminary engineering—design-----	40,292,031	46,522,732	46,750,000	227,268
16	Traffic engineering-----	--	3,143,000	3,200,000	57,000
17	Construction engineering-----	43,411,658	49,208,237	49,900,000	691,763
18	Highway planning-----	4,288,626	4,550,000	4,550,000	--
19	Rights-of-Way:				
20	Rights-of-way—acquisition-----	158,558,903	182,324,034	117,730,000	-64,594,034
21	Rights-of-way—support-----	19,345,736	22,844,904	23,100,000	255,096
22	Contingencies-----	--	61,780,903	23,750,734	-38,030,169
23					
24	Totals, Reconditioning, Resurfacing and Construction of				
25	State Highways-----	\$786,543,917	\$930,989,487	\$735,623,734	-\$195,365,753
26	Construction of Buildings:				
27	Land and buildings-----	4,916,237	7,719,271	5,000,000	-2,719,271
28					
29	TOTAL EXPENDITURES AND OBLIGATIONS, STATE				
30	HIGHWAY FUND-----	\$791,460,154	\$938,708,758	\$740,623,734	-\$198,085,024
31	State funds-----	332,336,131	513,089,763	325,563,000	-187,526,763
32	Federal funds ^h -----	379,570,110	417,595,542	415,060,734	-2,534,808
33	Other funds-----	79,553,913	8,023,453	--	-8,023,453

^h Neither receipts nor expenditures of federal funds are included in overall budget totals.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

**Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1969-70
Fiscal Year, Showing Allocation of Construction Funds by County Group,
Pursuant to Section 188, Streets and Highways Code
As of November 1, 1968**

LINE	EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
1	Major construction and improvement projects-----	\$191,313,000	\$239,880,000	\$431,193,000
2	Thin blanket program and deferred seal coats-----	4,100,900	2,799,100	6,900,000
3	Traffic stripes, pavement markings and signs-----	3,540,000	3,960,000	7,500,000
4	Traffic safety projects-----	4,550,000	4,450,000	9,000,000
5	Minor improvement and betterment projects-----	850,000	650,000	1,500,000
6	Preliminary Engineering:			
7	Preliminary engineering—planning-----	4,310,000	4,860,000	9,170,000
8	Preliminary engineering—design-----	20,102,000	26,648,000	46,750,000
9	Construction engineering-----	23,952,000	25,948,000	49,900,000
10	Traffic engineering-----	1,155,000	2,045,000	3,200,000
11	Highway planning-----	2,366,000	2,184,000	4,550,000
12	Rights-of-Way:			
13	Rights-of-way—acquisition-----	47,278,000	70,452,000	117,730,000
14	Rights-of-way—support-----	11,319,000	11,781,000	23,100,000
15	Contingencies-----	10,786,930	12,963,804	23,750,734
16				
17	Totals, Reconditioning, Resurfacing and Construction of State			
18	Highways ^a -----	\$325,622,830	\$408,620,904	\$734,243,734
19	Land and buildings-----	3,900,000	1,100,000	5,000,000
20	State aid county highways, federal aid matching funds ^b -----	3,296,000	1,249,000	4,545,000
21	Federal aid secondary urban extensions ^c -----	2,767,000	2,185,000	4,952,000
22	Railroad grade separations ^d -----	2,250,000	2,750,000	5,000,000
23	Advances to California Toll Bridge Authority (Item 389.5 Budget			
24	Act of 1966)-----	2,450,000	-	2,450,000
25				
26	Totals, Expenditures Subject to Allocations Under Section 188,			
27	Streets and Highways Code-----	\$340,285,830	\$415,904,904	\$756,190,734
28		(45%)	(55%)	(100%)
29				
30	^a Excludes convict labor construction which is not subject to allocation by county group pursuant to Section 188.7, Streets and			
31	Highways Code.			
32	^b Included in county group allocation pursuant to Section 2210.5, Streets and Highways Code.			
33	^c Included in county group allocation pursuant to Section 143.3, Streets and Highways Code.			
34	^d Budgeted for allocation to cities and counties pursuant to Section 190, Streets and Highways Code.			
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES AND OBLIGATIONS	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	State Highway Fund			
5				
6	APPROPRIATIONS			
7	Continuing appropriation prescribed by Section 183, Streets and			
8	Highways Code (Expenditures) -----	\$332,336,131	\$513,089,763	\$325,563,000
9				
10	STORM DAMAGE REPAIRS—STATE HIGHWAYS			
11	1964 Emergency Damage Repairs:			
12	Federal funds ^h -----	\$9,155,276	-\$55,083	-
13	Contributions -----	-6,919,395	-	-
14				
15	Totals, 1964 Emergency Damage Repairs -----	\$2,235,881	-\$55,083	-
16	1965 Emergency Damage Repairs:			
17	Federal funds ^h -----	1,357	-180,059	-
18	Contributions -----	24,073	-	-
19				
20	Totals, 1965 Emergency Damage Repairs -----	\$25,430	-\$180,059	-
21	1966 Emergency Damage Repairs:			
22	Federal funds ^h -----	648,426	112,586	-
23	Contributions -----	-	-	-
24				
25	Totals, 1966 Emergency Damage Repairs -----	\$648,426	\$112,586	-
26				
27	Totals, Storm Damage Repairs -----	\$2,909,737	-\$122,556	-
28				
29	LOCAL STREETS AND HIGHWAYS			
30	State Funds:			
31	City streets, construction and maintenance (Sections 194 and			
32	2107, Streets and Highways Code) -----	\$45,667,827	-	-
33	City streets, engineering and administration (Section 2107.5,			
34	Streets and Highways Code) -----	1,664,218	\$1,594,079	-
35	Grade crossing protection—construction (Section 1231, Public			
36	Utilities Code) -----	496,465	1,100,000	\$1,100,000
37	Grade crossing protection—maintenance (Section 1231.1,			
38	Public Utilities Code) -----	-	350,000	440,000
39	Railroad grade separation (Section 190, Streets and High-			
40	ways Code) -----	4,930,145	5,089,855	5,000,000
41	Aid to counties federal aid matching (Section 2210.5, Streets			
42	and Highways Code) -----	3,965,489	4,114,851	4,545,000
43	Federal aid secondary urban extensions (Section 143.3, Streets			
44	and Highways Code) -----	3,087,129	5,000,000	4,952,000
45	City streets and county roads (Section 2106, Streets and			
46	Highways Code) -----	26,893,490	-	-
47	Accrued liability city streets (Section 2107.5, Streets and			
48	Highways Code) -----	1,498,500	-	-
49				
50	Totals, State Funds -----	\$88,203,263	\$17,248,785	\$16,037,000
51	Other Funds:			
52	County Highway Construction—Federal Aid Secondary:			
53	Federal funds ^h -----	7,735,262	1,076,603	10,913,000
54	Contribution—FAS project (counties) -----	2,711,941	462,692	-
55	Contribution—FAS urban extension (cities) -----	29,100	14,500	-
56				
57	Totals, County Highway Construction—FAS -----	\$10,476,303	\$1,553,795	\$10,913,000
58	Special fund projects -----	-8,417	-	-
59	Emergency Damage Repairs—County and Other Agencies:			
60	Federal funds ^h -----	2,023,128	27,059	-
61	Contributions -----	224,027	-3,433	-
62				
63	Totals, Emergency Damage Repairs -----	\$2,247,155	\$23,626	-
64				
65	Totals, Other Funds -----	\$12,715,041	\$1,577,421	\$10,913,000
66				
67	WORK FOR OTHER AGENCIES -----	\$1,817,014	\$1,127,505	-
68	Advance to California Toll Bridge Authority:			
69	San Francisco-Oakland Southern Crossing Planning and			
70	Design Cost:			
71	Budget Act of 1966, Item 389.5 -----	500,000	2,500,000	\$2,450,000
72	Balance returned to contingency reserve -----	-500,000	-1,360,000	-
73				
74	Total Expenditures, San Francisco-Oakland Southern			
75	Crossing -----	-	\$1,140,000	\$2,450,000
76				
77	TOTALS, STORM DAMAGE REPAIRS, LOCAL STREETS			
78	AND HIGHWAYS AND OTHER AGENCIES -----	\$105,645,055	\$20,971,155	\$29,400,000

^h Neither receipts nor expenditures of federal funds are included in overall budget totals.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1969-70 Fiscal Year

LINE	COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
NORTHERN GROUP OF COUNTIES					
1					
2					
3					
4	Alameda -----	17	Route 238 near Washington Avenue to 0.5 mile north of Hegen-		
5		20.7/26.0	berger Road in Oakland; widen to 8-lane freeway (total estimate	5.3	\$3,130,000
6			\$4,430,000; \$1,300,000 1968-69 fiscal year)		
7	Alameda -----	24, 580	Route 24 from Sycamore Street to 53rd Street and Route 580 from		
8		1.2/R2.8	Webster Street to Market Street in Oakland; landscape (coopera-		
9		44.7/45.6	tive project with BARTD—total estimate \$540,000) (state's	1.8	350,000
10			share)	6.3	160,000
11	Alameda -----	84	Sunol to Vineyard Avenue (portions); resurface		
12		17.2/23.5			
13	Alameda -----	185	Arroyo Viejo Creek on East 14th Street between 74th and 77th		
14		8.5/8.6	Avenue in Oakland; drainage structure (cooperative project with		
15			Alameda County Flood Control District) (total estimate \$355,000)	0.1	350,000
16			(state's share)		
17	Alameda -----	580	0.4 mile east of Tassajara Road to 1.0 mile east of Route 680; 8-	2.2	2,850,000
18		17.5/19.7	lane freeway (total estimate \$3,850,000; \$1,000,000 1968-69 fiscal		
19			year)	2.4	300,000
20	Alpine -----	88	0.25 mile west of Carson Pass to 5.75 miles west of Picketts (Red		
21		5.3/7.7	Lake Grade) 2nd Stage; base and surfacing, 2-lane expressway	0.6	460,000
22	Amador -----	49	0.3 mile south of Route 88 to 0.2 mile north of Main Street in		
23		3.8/4.4	Jackson—Jackson interim: 4-lane city street (64 feet)	0.7	250,000
24	Amador -----	49	Near Plymouth, 0.2 mile north to 0.9 mile north of Route 16; 2-lane		
25		14.9/15.6	conventional (40-foot AP)—curve correction	8.9	2,810,000
26	Butte -----	32	0.6 mile north of Hog Spring to 0.4 mile north of Forest Ranch; 2-		
27		15.3/R24.2	lane expressway	1.1	450,000
28	Calaveras -----	4	Arnold to Moran Road; 2-lane conventional and expressway (32-		
29		41.2/42.3	foot AP)	11.8	2,700,000
30	Colusa, Glenn -----	5	0.8 mile north of Wadleigh Road to about 1.5 miles south of Wil-		
31		29.6/34.3	lows; 4-lane freeway (total estimate \$6,200,000; \$3,500,000 68-69	5.4	4,140,000
32		0.0/7.1	fiscal year)		
33	Contra Costa -----	4, 84	"G" Street to Route 84 and on Route 84, New Route 4 to Antioch	7.8	2,500,000
34		27.3/30.6	Bridge: 4-lane freeway; (total estimate \$8,600,000; \$4,460,000		
35		9.3/11.4	70-71 fiscal year)	4.1	2,600,000
36	Contra Costa -----	24	West of Orinda to Route 680; pay BARTD for portion of state's		
37		1.3/9.1	share of freeway improvement and expansion previously financed	29.9	8,300,000
38			by BARTD (\$3,500,000 to be financed in future budgets)		
39	El Dorado -----	50	1.0 mile east of Bass Lake Road to 0.8 mile west of Shingle Springs;	10.8	1,600,000
40		3.9/8.0	4-lane freeway	0.5	100,000
41	Fresno -----	5	0.1 mile south of Lassen Avenue to Derrick Avenue; 4-lane freeway,		
42		0.1/30.0	paving and structures	2.0	4,400,000
43	Fresno -----	33	0.4 mile southeast of Saipan Avenue to Laguna Canal; widen to	12.2	6,700,000
44		69.1/79.9	4-lane divided and 2-lane conventional (cooperative project—total	2.5	400,000
45			estimate \$1,620,000)	2.3	260,000
46	Humboldt -----	36	1.3 miles east to 10.0 miles east of Bridgeville (portions); (grade		
47		26.1/34.8	and oil penetration treatment) (casual labor) 2-lane conventional		
48	Humboldt -----	101	At 2.2 miles north and 4.5 miles north of Trinidad (portions); 2		
49		102.9; 105.2	roadside rests		
50	Humboldt -----	255	Route 101 (northbound) in Eureka to Route FAS-967 County Road,		
51		0.0/2.0	near Samoa; 2-lane expressway (total estimate \$5,400,000; \$1,-	2.0	4,400,000
52			000,000, 70-71 fiscal year)		
53	Humboldt -----	299	0.4 mile west of Blue Lake to 0.2 mile east of Lord Ellis Summit;	12.2	6,700,000
54		R5.2/18.3	2-lane expressway (total estimate \$9,100,000; \$2,400,000 68-69	2.5	400,000
55			fiscal year)		
56	Kings -----	41	Jersey Avenue to 0.5 mile south of Route 198; 2-lane expressway		
57		36.7/39.2			
58	Marin -----	17	Richmond-San Rafael Bridge to Route 101; resurface	2.3	260,000
59		0.0/2.3			
60	Mariposa -----	49	3.3 miles north of Madera county line to 0.7 mile west of Usona		
61		3.6/8.7	Road; 2-lane expressway (32' AP)	5.1	2,000,000
62	Mariposa -----	49	Bear Valley to 1.4 miles north of Merced River (portions); widen-		
63		29.3/36.2	ing by casual labor; 2-lane conventional	4.4	110,000
64	Mendocino, Humboldt	101	1.5 miles south of Piercy to 0.3 mile north of Humboldt county line;		
65		103.9/107.7	4-lane freeway (total estimate \$6,900,000; \$2,600,000 70-71 fiscal	3.7	4,300,000
66		0.0/0.3	year)		
67	Merced -----	5	0.9 mile south to 0.1 mile south of Whitworth Road Overcrossing;	0.8	300,000
68		22.9/23.7	truck weighing station		
69	Merced -----	140	At Mud Slough Overflow Bridge No. 39-107, 4.3 miles east of Gus-	0.7	118,000
70		10.3/11.0	time; 2-lane bridge and approaches		
71	Modoc -----	139	7.3 to 18.7 miles north of Route 299 near Canby; 2-lane expressway	11.4	1,080,000
72		R7.5/R18.9	and 7.7 miles of fencing		
73	Monterey -----	101	3.7 miles north to 6.0 miles north of Camp Roberts Overcrossing;		
74		R4.5/R6.8	roadside rest, southbound lanes	-	200,000
75	Monterey -----	101	0.7 mile north of Route 198 to 1.1 miles south of Lorenzo Creek in		
76		32.7/R39.3	King City; 4-lane freeway (total estimate \$3,200,000; \$1,700,000	6.6	1,500,000
77			68-69 fiscal year)		
78	Monterey -----	101	1.0 mile north of Salinas River to South Greenfield Overcrossing;	9.5	440,000
79		43.2/52.7	reconstruct		
80					
81					
82					

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1969-70 Fiscal Year—Continued

LINE	COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			NORTHERN GROUP OF COUNTIES—Continued		
2					
3					
4	Monterey -----	101, 198	Route 101—2.2 miles south of San Ardo to 1.2 miles north of Route		
5		R20.8/33.3	198 near San Lucas and Route 198—Route 101 to 0.5 mile east		
6		R0.0/L0.9	of San Lucas; 4-lane freeway on Route 101 and 2-lane conven-		
7			tional on Route 198 (total estimate \$10,500,000; \$7,500,000 70-71		
8			fiscal year) -----	13.4	3,000,000
9	Nevada -----	20	Cow Creek Bridge No. 17-39; bridge and approaches -----	-	110,000
10		4.3/4.7			
11	Nevada -----	49, 20	0.4 mile south of Grass Valley to Banner Ridge Road; 4-lane free-		
12		13.0/R14.5; R12.3/R15.4	way (total estimate \$7,121,000; \$5,240,000 1968-69 fiscal year)	4.4	1,881,000
13	Nevada -----	80	Near Soda Springs to Route 89 (south) (portions); guardrail-----	9.8	230,000
14		2.2/14.2			
15	Placer -----	65	Andora Underpass in Roseville to Lincoln; reconstruct 2-lane con-		
16		5.2/13.2	ventional -----	8.0	1,500,000
17	Placer -----	89	0.2 mile south to 4.4 miles north of Squaw Valley Road; reconstruct		
18		13.5/18.2	and drainage -----	4.7	345,000
19	Plumas -----	89	1.3 miles northwest of Almanor Inn to junction Route 36; 2-lane		
20		36.7/R42.2	expressway -----	5.5	980,000
21	Sacramento -----	5	0.6 mile south of Broadway to "K" Street (portions); 8-lane free-		
22		21.8/23.7	way (total estimate \$17,304,000; \$12,000,000 1968-69 fiscal year)	1.9	5,304,000
23	Sacramento -----	5	0.1 mile south of Broadway to "S" Street; 8-lane freeway (Route		
24		22.3/22.9	5/80 Interchange) (total estimate \$12,960,000; \$4,000,000 1968-69		
25			fiscal year) -----	0.6	8,960,000
26	Sacramento -----	80, 244	Route 80—near Arcade Creek to near Madison Avenue; Route 244—		
27		R8.5/12.4; 0.0/0.6	Route 80 to Auburn Boulevard; 8-lane freeway (total estimate		
28			\$9,326,000; \$5,000,000 1968-69 fiscal year) -----	4.5	4,326,000
29	Sacramento -----	880	Yolo county line to Route 5; 6-lane freeway -----	2.6	2,057,000
30		0.0/2.6			
31	San Francisco -----	280	18th Street to 6th and Brannan Streets; 8-lane freeway (total esti-		
32		R6.7/R7.3	mate \$13,500,000; \$4,000,000 1968-69 fiscal year) -----	0.6	9,500,000
33	San Joaquin -----	4	6.0 miles west to 5.1 miles west of San Joaquin River (Bacon Island		
34		8.0/8.9	Road); 2-lane conventional (40'); curve correction -----	0.9	280,000
35	San Joaquin -----	5	Frewert Road to Anderson Street in Stockton; 6-lane freeway (total		
36		17.8/24.4	estimate \$13,351,000; \$6,751,000 1970-71 fiscal year) -----	6.6	6,600,000
37	San Joaquin -----	5	Charter Way to Weber Avenue; 3rd stage; 8-lane freeway (total		
38		24.1/25.3	estimate \$10,394,000; \$6,714,000 1970-71 fiscal year) -----	1.2	3,680,000
39	San Joaquin -----	5	Charter Way to Columbia Avenue; 2nd stage; 8-lane freeway (total		
40		24.1/25.7	estimate \$24,958,000; \$14,458,000 1970-71 fiscal year) -----	1.6	10,500,000
41	San Mateo -----	82	0.1 mile south of Sneath Lane in San Bruno to 0.1 mile north of		
42		19.0/20.4	Orange Avenue in South San Francisco; conventional highway		
43			widening to 6 lanes divided; (coop project with San Bruno and		
44			South San Francisco) (total estimate \$700,000) (state's share)---	1.4	420,000
45	San Mateo -----	92	0.3 mile west of Ralston-Polhemus Overcrossing to 0.6 mile east of		
46		R7.6/R10.0	West Hillsdale Boulevard Undercrossing in and near San Mateo;		
47			landscape -----	2.4	195,000
48	San Mateo -----	92	South Delaware Street to Norfolk Street in San Mateo; add lanes		
49		R11.6/12.4	and develop interchange (total estimate \$4,100,000) (cooperative		
50			project with City of San Mateo) (state's share \$3,840,000, \$1,840,-		
51			000 1970-71 fiscal year) -----	0.8	2,000,000
52	San Mateo -----	92	0.7 mile west to 0.6 mile east of Foster City Boulevard near San		
53		13.0/14.3	Mateo; landscape -----	1.3	115,000
54	San Mateo -----	186	Cherry Avenue to 0.1 mile east of Route 82 on Route 186; San		
55		4.5/8.3	Bruno Avenue to 0.1 mile north of Sneath Lane on Route 82 in		
56	San Mateo -----	82	San Bruno; 6-lane freeway on Route 186, 6-lane divided conven-		
57		18.6/19.3	tional on Route 82 (cooperative project with City of San Bruno)		
58			(total estimate \$1,242,000) (state's share) -----	1.2	1,171,000
59	San Mateo -----	280	North end of San Mateo Creek Bridge to north of Larkspur Drive		
60		13.1/18.7	in Millbrae; landscape, tree and functional planting -----	5.6	365,000
61	Santa Clara -----	17	0.2 mile north of Santa Cruz county line to sidehill viaduct south		
62		0.2/5.4	of Los Gatos; reconstruct and resurface; enlarge and pave turn-		
63			outs at various locations and widen curve at Aldercroft Creek---	5.2	615,000
64	Santa Clara -----	17	0.3 mile north of adopted Route 85 to Route 280; widen to 6 lanes		
65		9.9/14.0	and reconstruct Camden Avenue Interchange (total estimate		
66			\$3,315,000; \$2,300,000 1970-71 fiscal year) -----	4.1	1,015,000
67	Santa Clara -----	17	North of Stevens Creek Road Overcrossing to Bayshore Freeway		
68		14.6/15.0	Separation (portions); replace cable barrier with beam barrier		
69		16.0/18.0	and attached glare shield -----	2.4	170,000
70	Santa Clara -----	82	Curtner Avenue to Alma Avenue in San Jose; 6-lane conventional		
71		4.9/6.1	divided highway (cooperative project with City of San Jose)		
72			(state's share) -----	1.2	560,000
73	Santa Clara -----	130	White Road to Mount Hamilton Road; drainage improvement (co-		
74		2.2/3.6	operative project with County of Santa Clara) (total estimate		
75			\$210,000) (state's share) -----	-	110,000
76	Santa Clara, Merced--	152	Truck weighing and inspection stations in the vicinity of Fifield		
77		34.4/0.1	Road; right and left; construct -----	-	520,000
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1969-70 Fiscal Year—Continued

LINE	COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			NORTHERN GROUP OF COUNTIES—Continued		
2					
3					
4	Santa Clara -----	280, 87	Route 280—0.1 mile west of Route 82 to Concord Avenue (portions); grading and structures for 8-lane freeway. Route 87—		
5		2.0/4.2	Brown Street to Julian Expressway; 4-lane freeway (cooperative project with county) (total estimate \$13,894,300) (state's share		
6		5.0/6.1	\$13,646,000; \$7,190,000 1968-69 fiscal year)-----	-	6,456,000
7					
8					
9	Santa Clara -----	280, 87	Route 280, from 0.2 mile east of Route 17 to Route 101; 8-lane		
10		L5.2/L10.0	freeway, Route 87, from Jerome Street to 0.1 mile north of		
11		4.8/5.1	Brown Street; 4-lane freeway (cooperative project with City of		
12			San Jose and Santa Clara County) (total estimate \$21,400,000)	5.5	5,450,000
13	Santa Clara, -----	280	(state's share \$20,386,000; \$14,936,000 1970-71 fiscal year)-----		
14	San Mateo -----	18.2/20.6	Page Mill Road to Woodside Road (existing Route 114); landscape, tree and functional planting-----	5.8	400,000
15		0.0/3.4			
16					
17	Santa Clara, -----	680	0.5 mile south of Calaveras Road in Milpitas to 0.2 mile north of		
18	Alameda -----	7.2/8.7	Jacklin Road and 0.2 mile south of Mission Boulevard near		
19		2.2/6.8	Warm Springs to 0.4 mile east of junction existing Route 238		
20			near Mission San Jose in Fremont; 6-lane freeway (cooperative project) (total estimate \$12,824,050) (state's share \$12,649,000;		
21			\$6,110,000 1968-69 fiscal year)-----	6.1	6,539,000
22	Santa Clara, -----	680	Jacklin Road in Milpitas to Mission Boulevard in Fremont; 6-lane		
23	Alameda -----	8.5/9.9	freeway (total estimate \$6,100,000; \$2,500,000 1968-69 fiscal year)	3.8	3,600,000
24		0.0/2.4			
25					
26	Santa Cruz -----	1	San Andreas Road to 0.7 mile west of Rob Roy Junction; construct interchange and expand to 4-lane freeway-----	1.3	1,500,000
27		7.8/9.1			
28					
29	Santa Cruz -----	17	Scotts Valley to Santa Clara county line (portions); enlarge and		
30		6.0/12.6	pave turnouts at various locations and widen curve south of Glenwood cut-off-----	6.6	290,000
31					
32	Santa Cruz, -----	17	1.3 miles south to 0.2 mile north of Santa Cruz-Santa Clara county		
33	Santa Clara -----	11.2/11.9, 0.0/0.2	line (portions); widen roadway north of Woodwardia Highway and construct interchange at Summit Road-----	1.5	350,000
34					
35	Sierra -----	49	Yuba Pass to 1.6 miles west of Route 89 (portions); 2-lane conventional (casual labor)-----	4.6	100,000
36		41.2/45.8			
37		3. 5	Route 5 between 4.6 miles south of Oberlin Road in Yreka and		
38	Siskiyou -----	R47.9/50.0	Shasta River, 3.3 miles north of Lennox Street in Yreka; and		
39		R41.8/R51.1	Route 3 between 0.1 mile east of junction Route 5 near Yreka and 2.2 miles east; Route 3—2-lane conventional highway; Route		
40			5—4-lane freeway (total estimate \$9,370,000; \$3,380,000 1970-71 fiscal year)-----	9.3	5,990,000
41					
42					
43					
44	Siskiyou -----	5	2.6 miles north of Lennox Street in Yreka to 2.5 miles north of		
45		R50.4/R58.5	Route 96, and Hilt Interchange; 4-lane freeway, lighting only at		
46		R69.7	Hilt Interchange (total estimate \$8,020,000; \$2,820,000 1970-71 fiscal year)-----	8.1	5,200,000
47					
48	Siskiyou -----	5	0.5 mile north of Dry Gulch to 2.5 miles north of Route 96; 4-lane		
49		R54.2/R58.5	freeway (total estimate \$7,826,000; \$6,200,000 1968-69 fiscal year)	4.3	1,626,000
50	Solano, Napa -----	29, 37	0.2 mile south of Route 37 to 0.9 mile north of Napa county line;		
51		4.5/6.0, 0.0/0.9	4-lane conventional (cooperative project, total estimate \$740,000) (state's share)-----	2.4	685,000
52		9.1/9.6			
53	Solano -----	37	0.4 mile to 6.7 miles east of Sonoma county line; 2-lane conventional; construct shoulders, improve alignment-----	6.3	870,000
54		0.4/6.7			
55	Solano -----	80	Route 80/680 Interchange in Vallejo; widen structures and install		
56		2.2/2.3	lighting; 6-lane freeway-----	0.1	161,000
57	Sonoma -----	1	Relocation at Fort Ross; 2-lane conventional (cooperative project with Beaches and Parks) (total estimate \$885,000) (highways' share)-----	1.0	685,000
58		31.8/33.4			
59					
60	Sonoma -----	101	North of Route 12 to north of Edwards Avenue in Santa Rosa; landscape-----	1.7	175,000
61		19.7/21.4			
62	Sonoma -----	101	Russian River Bridge No. 20-31; reconstruct north abutment, pier and end span-----	-	210,000
63		54.5			
64	Sonoma -----	121	Sonoma Creek Bridge No. 20-22; replace bridge and reconstruct approaches-----	-	175,000
65		7.3			
66	Stanislaus, -----	5	0.7 mile south of Stanislaus county line to 0.5 mile south of Paradise Cut Bridge; 4-lane freeway (total estimate \$15,800,000, \$7,315,000 1970-71 fiscal year)-----	13.2	8,485,000
67	San Joaquin -----	27.4/12.5			
68					
69					
70	Stanislaus, -----	99	1.3 miles south of Salida to 0.3 mile north of the San Joaquin county line and at Beckwith Road; 6-lane freeway (total estimate \$5,000,000; \$2,000,000 1970-71 fiscal year)-----	3.8	3,000,000
71	San Joaquin -----	20.0, 21.0/24.5, 0.0/0.3			
72					
73					
74	Sutter -----	99	Colusa Avenue to 0.2 mile north of Southern Pacific Railroad crossing; 4-lane freeway (total estimate \$3,700,000, \$700,000 1970-71 fiscal year)-----	5.6	3,000,000
75		30.6/T36.2			
76					
77	Tehama -----	5	1.5 miles north of Corning Road; safety roadside rest areas left and right-----	0.5	430,000
78		10.5			
79	Tehama -----	36	Main Street in Red Bluff to Route 36/99 Intersection; widen to 4 lanes conventional plus left-turn lanes-----	2.7	2,530,000
80		41.3/44.0			
81					
82					

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1969-70 Fiscal Year—Continued

LINE	COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			NORTHERN GROUP OF COUNTIES—Continued		
2					
3					
4	Trinity -----	3	Junction Route 36 to Peanut; widen, drainage and place selected material by day labor; 2-lane conventional, includes prime and seal coat by contract	5.0	160,000
5		0.0L/5.0L			
6	Tuolumne -----	120	Chinese Camp to Moccasin; 2-lane expressway (40-foot AP) (cooperative project, total estimate \$6,875,000) (state's share \$2,815,000; \$1,345,000 1970-71 fiscal year)	9.5	1,470,000
7		16.1/25.6			
8					
9	Tuolumne -----	132	2.1 miles to 0.5 mile west of Merced Falls Road; 2-lane conventional (28-foot AP) (cooperative project, total estimate \$567,000) (state's share)	1.6	131,000
10		4.3/5.9			
11					
12	Yolo -----	5	West end of Sacramento River Bridge to Route 16 east of Woodland; 4-lane freeway (total estimate \$7,455,000; \$6,000,000 1968-69 fiscal year)	6.3	1,455,000
13		0.3/6.6			
14					
15	Yolo -----	5	County Road No. 18 to 0.8 mile south of junction Route 505; 4-lane freeway (total estimate \$6,560,000; \$4,700,000 1968-69 fiscal year)	11.0	1,860,000
16		10.8/21.8			
17	Yolo -----	880, 84	Route 880 from Route 80 near Yolo Causeway to Sacramento county line, 6-lane freeway; Route 84 near Harbor Boulevard to Route 880; reconstruct as 2-lane conventional	2.4	2,050,000
18		0.0/1.8			
19		23.7/24.3			
20	Yolo, Sacramento ----	880	0.8 mile west to 1.1 miles east of Yolo-Sacramento county line, Sacramento River Bridge; 6-lane bridge and overhead (total estimate \$10,153,000; \$5,500,000 1968-69 fiscal year)	1.9	4,653,000
21		1.1/1.8			
22		0.0/1.1			
23					
24					
25					
26			Total, Northern Group of Counties -----		\$191,313,000
27					
28			SOUTHERN GROUP OF COUNTIES		
29					
30	Imperial -----	8	Route 98 to 0.1 mile east of Route 111; tree planting; functional and tree planting at interchanges	30.8	\$114,000
31		R10.2/R41.0			
32	Imperial -----	8	0.7 mile west of Ogilby Road to 0.5 mile west of Algodones Road; 4-lane freeway (total estimate \$5,400,000; \$2,000,000 1968-69 fiscal year)	6.6	3,400,000
33		83.1/90.3			
34					
35	Imperial -----	86	In City of El Centro between Ross and Commercial Avenues; signals, resurfacing, channelization and drainage (total estimate \$280,000; cooperative project with City of El Centro) (state's share)	0.9	262,000
36		6.5/7.4			
37					
38	Inyo -----	395	Kern county line to 1.1 miles south of Little Lake; 4-lane expressway	8.9	2,900,000
39		0.0/8.9			
40					
41	Kern -----	5	0.8 mile north of Route 46 to Kings county line; 4-lane freeway	14.9	5,700,000
42		72.3/87.1			
43	Kern -----	14, 58	In Mojave; resurface	2.3	190,000
44		15.2/16.1			
45		111.6/113.0			
46	Kern, San Bernardino	58	5.3 miles east of Muroc Road to 1.5 miles east of San Bernardino county line; 4-lane freeway (total estimate \$6,600,000; \$2,600,000 1970-71 fiscal year)	10.8	4,000,000
47		135.0/143.9			
48		0.0/1.5			
49	Kern -----	119	2.25 miles northeast of Valley West Road to California Aqueduct Crossing; 2-lane expressway	4.4	1,200,000
50		9.0/R13.4			
51	Kern -----	178	Union Avenue to 2.7 miles northeast of Route 184 (portions); 2-lane expressway	4.1	1,000,000
52		R2.5/8.1			
53	Kern -----	178	3.1 miles east of China Garden Road to 1.5 miles west of Borel Road; 4-lane freeway (grading only)	4.2	2,730,000
54		R33.4/R37.7			
55	Kern -----	178	North China Lake Boulevard in the City of Ridgecrest; widen to 5 lanes for continuous left-turn lane	2.0	300,000
56		100.6/102.6			
57	Kern -----	223	0.1 mile west of Comanche Drive to 0.1 mile east of Derby Street in Arvin; widen to 4-lane conventional (cooperative project—total estimate \$327,000)	1.5	315,000
58		19.9/21.4			
59					
60	Los Angeles -----	5, 14, 118, 405	Route 5 Freeway at Route 118 Freeway and from 1.1 miles south to 0.9 mile north of Route 14 Freeway; Antelope Valley Freeway from Route 5 Freeway to San Fernando Road (Route 126); Route 118 Freeway from Woodley Avenue to Herrick Avenue; San Diego Freeway at Route 118 Freeway; 8-lane freeway except grade only on Route 118 (total estimate \$27,200,000, \$14,000,000 1968-69 fiscal year)	4.4	13,200,000
61		39.2, R44.3/R46.3			
62		R24.3/R26.6			
63		R9.1/R12.9, 46.8			
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67	Los Angeles -----	7	Long Beach Freeway from 0.1 mile south of Imperial Highway to South Gate Underpass; landscape	1.8	405,000
68		16.9/18.7			
69	Los Angeles -----	10	San Bernardino Freeway from Santa Ana Freeway to Westminster Avenue; realign and widen 6-lane freeway to 8 lanes and construct auxiliary lanes (total estimate \$13,020,000; \$8,020,000 1970-71 fiscal year)	4.2	5,000,000
70		S0.0/S0.7, 18.4/21.9			
71					
72	Los Angeles -----	10	San Bernardino Freeway from Westminster Avenue to Rio Hondo (portions); landscape, update existing plantings	5.3	585,000
73		21.9/28.2			
74	Los Angeles -----	14	Antelope Valley Freeway from Avenue P-8 to Avenue I; first stage construction for 4-lane freeway; grading and structures (total estimate \$6,200,000; \$3,100,000 1968-69 fiscal year)	8.3	3,100,000
75		R60.7/R69.0			
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1969-70 Fiscal Year—Continued

LINE	COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			SOUTHERN GROUP OF COUNTIES—Continued		
2					
3					
4	Los Angeles	14, 126	Antelope Valley Freeway from San Fernando Road to Sand Canyon Road; Route 126 Freeway from 0.1 mile west of Sierra Highway to 0.1 mile west of Route 14 Freeway; 6- and 4-lane freeway (total estimate \$12,700,000; \$9,400,000 1968-69 fiscal year)-----	6.8	3,300,000
5		R26.6/R30.4			
6		R14.1/R14.6			
7	Los Angeles,				
8	San Bernardino	60	Route 60 Freeway from northeast junction of Route 57 Freeway to 0.1 mile east of Los Angeles county line; 6-lane freeway (total estimate \$6,600,000; \$2,910,000 1968-69 fiscal year)-----	5.1	3,690,000
9		R25.4/R30.4			
10		R0.0/R0.1			
11	Los Angeles	91	Route 91 Freeway from 0.1 mile west of Atlantic Avenue to Lake-wood Boulevard (Route 19); 8-lane freeway (total estimate \$8,500,000; state's share \$8,250,000; \$4,000,000 1968-69 fiscal year)-----	2.6	4,250,000
12		R12.0/R14.6			
13					
14	Los Angeles	91, 7	Route 91 Freeway from Butler Avenue to Atlantic Avenue and Long Beach Freeway from Long Beach Boulevard to 0.2 mile north of Alondra Boulevard; 8-lane freeway (1st stage of Route 7/91 Interchange (total estimate \$11,900,000; \$5,600,000 1968-69 fiscal year)-----	2.7	6,300,000
15		R11.3/R12.1			
16		12.0/14.3			
17	Los Angeles	134	Route 134 Freeway from Glendale Freeway (Route 2) to Hillmont Avenue; 8-lane freeway (total estimate \$11,100,000; \$4,000,000 1968-69 fiscal year)-----	2.2	7,100,000
18		R8.8/R11.0			
19	Los Angeles	134	Route 134 Freeway from Hillmont Avenue to Orange Grove Boulevard; 8-lane freeway (total estimate \$9,050,000; \$2,750,000 1968-69 fiscal year)-----	1.8	6,300,000
20		R11.0/R12.8			
21	Los Angeles	210	Route 210 Freeway from Fair Oaks Avenue to Marengo Avenue (portions) and 0.1 mile east of Rosemead Boulevard to Santa Anita Avenue; 8-lane freeway except grading only west of Rosemead Boulevard (total estimate \$8,940,000; \$5,900,000 1968-69 fiscal year)-----	3.0	3,040,000
22		R25.0/R25.2			
23		R29.6/R31.9			
24	Los Angeles	210	Route 210 Freeway from Route 30 Freeway to 0.9 mile north of the San Bernardino Freeway (Route 10); 8-lane freeway including completion of Route 30 Interchange (total estimate \$11,800,000; \$6,000,000 1968-69 fiscal year)-----	3.2	5,800,000
25		R44.4/R47.6			
26	Los Angeles	210, 10, 57, 71	Route 210 Freeway from 1.0 mile north of San Bernardino Freeway (Route 10) to San Bernardino Freeway; San Bernardino Freeway from 0.5 mile east of Via Verde to 0.3 mile west of Ganesha Boulevard; Route 57 Freeway from Temple Avenue to junction Route 210/10 Freeways; Corona Freeway from San Bernardino Freeway (Route 10) to East Spadra Overhead; construct Routes 210/10/57/71 Interchange (total estimate \$20,540,000, \$8,149,000 1968-69 fiscal year)-----	6.0	12,391,000
27		47.5/48.5			
28		41.0/43.3			
29		6.3/7.7			
30		R0.0/R1.2			
31	Los Angeles	210, 30	Route 210 Freeway from Grand Avenue to Route 30; Route 30 Freeway from Route 210 Freeway to Grand Avenue near La-Verne, including Route 210/30 Freeway Interchange (portions); 8-lane freeway (total estimate \$11,540,000, \$7,200,000 1968-69 fiscal year)-----	5.3	4,340,000
32		R41.6/R44.4			
33		R0.0/R2.4			
34	Los Angeles	213	Western Avenue from Pacific Coast Highway to Lomita Boulevard; 4-lane conventional highway (cooperative project, total estimate \$460,000) (financial contribution only)-----	0.6	230,000
35		5.1/5.7			
36	Los Angeles	405, 11	San Diego Freeway from 0.2 mile south of Main Street to Vermont Avenue; Harbor Freeway from 0.2 mile south of Torrance Boulevard to 0.2 mile north of 190th Street; landscape-----	2.0	470,000
37		12.4/13.3			
38	Los Angeles	7.5/9.3	Route 605 Freeway from 0.2 mile north of Carson Street to 183rd Street; landscape-----	2.4	350,000
39		605			
40	Los Angeles	R1.9/R1.3	Route 605 (243) Freeway from 0.3 mile south of the San Bernardino Freeway (Route 10) to 0.5 mile north of Lower Azusa Road; 8-lane freeway and completion of Routes 605/10 Interchange (total estimate \$6,000,000; \$2,000,000 1970-71 fiscal year)-----	2.8	4,000,000
41		19.9/22.7			
42	Los Angeles	605	Route 605 Freeway from 0.5 mile north of Lower Azusa Road to Route 210 Freeway; 8-lane freeway (total estimate \$12,000,000; \$4,000,000 1968-69 fiscal year)-----	3.0	8,000,000
43		22.7/25.7			
44	Orange	39	Beach Boulevard from Lincoln Avenue to Azalea Drive; construct median, landscape, modify signals and channelize (cooperative project; total estimate \$191,500)-----	1.6	150,000
45		12.6/14.2			
46	Orange	57	Route 57 Freeway from 0.2 mile south of Nutwood Avenue to 0.1 mile north of Imperial Highway (Route 90); 8-lane freeway (total estimate \$5,748,200; cooperative project, state's share \$5,350,000; \$4,000,000 1968-69 fiscal year)-----	2.7	1,350,000
47		17.4/20.1			
48	Orange	57	Route 57 Freeway from Imperial Highway (Route 90) to 0.3 mile south of the Los Angeles county line; 8-lane freeway (total estimate \$9,550,000; \$4,400,000 1968-69 fiscal year)-----	2.4	5,150,000
49		19.9/22.6			
50	Orange, Los Angeles	57	Route 57 from 0.3 mile south of the Orange county line to the Pomona Freeway (Route 60); 8-lane freeway and completion of Routes 57/60 Interchange (total estimate \$14,000,000; \$10,000,000 1970-71 fiscal year)-----	4.9	4,000,000
51		22.3/22.6			
52		R0.0/R4.6			
53	Orange	90(42)	Imperial Highway from 0.2 mile north of Orangethorpe Avenue-Esperanza Road to Santa Ana River Bridge; widen, modify signals and channelize (cooperative project; total estimate \$140,000)-----	0.5	120,000
54		12.1/12.6			
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1969-70 Fiscal Year—Continued

LINE	COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			SOUTHERN GROUP OF COUNTIES—Continued		
2					
3					
4	Orange -----	91	Riverside Freeway from 0.3 mile east of Eucalyptus Drive to River-		
5		R13.5/R18.9	side County Line; 8-lane freeway (total estimate \$10,000,000;		
6			\$7,600,000 1968-69 fiscal year)	5.4	2,400,000
7	Orange -----	91, 55, 90	Route 91 Freeway between the Santa Ana River and 0.5 mile east		
8		8.6/R13.8	of Eucalyptus Drive; Route 55 Freeway between 0.6 mile south		
9		17.2/17.8	of Route 91 Freeway and Route 91 Freeway; Route 90 (Imperial		
10		12.4/13.0	Highway) between 0.2 mile north of Santa Ana River and Santa		
11			Ana Canyon Road; on Route 91 8-lane freeway including the		
12			interchange with Route 55; on Route 55 reconstruct and widen		
13			6-lane freeway to 8-lanes, on Route 90 widen to 4-lane divided		
14			highway and construct bridge (total estimate \$8,700,000; \$3,700,-		
15			000 1968-69 fiscal year)	6.4	5,000,000
16	Orange, Riverside ---	91, 71	Riverside Freeway (Route 91)—0.2 mile west of Orange County		
17		18.8/4.4	Line to 0.2 mile east of Maple Street in Corona; Corona Freeway		
18		2.7/R3.5	(Route 71)—Santa Ana River to Route 91; reconstruct 4-lane		
19			expressway to 8-lane freeway (total estimate \$8,550,000; \$4,400,-		
20			000 1968-69 fiscal year)	5.4	4,150,000
21	Riverside -----	10	Route 10 Freeway—Beaumont west city limit to Sunset Avenue in		
22		6.7/11.4	Banning; widen 6-lane freeway to 8-lane freeway	4.7	1,500,000
23	Riverside -----	10	Route 10 Freeway—0.2 mile west of Sunset Avenue in Banning to		
24		11.1/14.6	the Banning east city limit; landscape	3.5	400,000
25	Riverside -----	10	Thousand Palms to 3.7 miles east of existing Route 86; 4- and		
26		44.1/R61.3	6-lane freeway (total estimate \$11,700,000; \$5,837,000 1970-71		
27			fiscal year)	17.2	5,863,000
28	Riverside -----	74	Route 74—Myers Street (west of Hemet) to Lyon Avenue in		
29		37.6/39.6	Hemet; conventional 4-lane widening	2.0	270,000
30	Riverside -----	74	Route 74 Freeway—Marshall Avenue, approximately 5.5 miles east		
31		47.0/58.9	of Hemet to McCall Road near Mountain Center (portions);		
32			curve improvement; includes vertical realignment; stage develop-		
33			ment	2.0	280,000
34	Riverside -----	86	Calle Verde to junction of Route 111 in Coachella; widen to 4		
35		19.1/20.5	lanes and channelize (cooperative project with City of Coachella)		
36			(total estimate \$230,000) (state's share)	1.4	197,000
37	Riverside -----	395	Escondido Freeway (Route 395)—0.5 mile north of "D" Street		
38		27.8/37.7	Overcrossing in Perris to 0.7 mile south of Route 60; left-turn		
39	Riverside, San		channelization at 15 locations	3.0	130,000
40	Bernardino -----	395	Riverside Freeway (Route 395)—Routes 60, 91, 395 Interchange		
41		43.3/45.3	to Washington Avenue; widen 4-lane freeway to 6-lane freeway	4.7	1,400,000
42		0.0/2.7			
43	San Bernardino ----	10	San Bernardino Freeway (Route 10)—Los Angeles County Line to		
44		0.0/1.8	Benson Avenue at Montclair east city limit; landscape	1.8	140,000
45	San Bernardino ----	10	San Bernardino Freeway (Route 10)—0.3 mile east of Euclid		
46		3.8/6.7	Avenue (Route 83) to 0.6 mile east of Vineyard Avenue in		
47			Ontario; widen 6-lane freeway to 8-lane freeway	2.9	3,150,000
48	San Bernardino ----	10	San Bernardino Freeway (Route 10)—0.2 mile east of Pepper		
49		21.2/23.8	Avenue to Santa Ana River; landscape	2.6	200,000
50	San Bernardino ----	10, 15, 395	San Bernardino Freeway (Route 10)—Routes 10, 15, 395 Inter-		
51		23.7/25.3	change; San Bernardino Freeway (Route 15)—Route 10 to Mill		
52		0.0/2.1	Street; Riverside Freeway (Route 395)—Washington Avenue to		
53		2.7/4.0	Route 10; construct interchange; auxiliary lanes on Route 15;		
54			Orange Show Road Interchange (total estimate \$16,700,000; \$11,-		
55			400,000 1970-71 fiscal year)	4.2	5,300,000
56	San Bernardino ----	18	Atnah Road to 1.0 mile east of Victorville; convert 2-lane conven-		
57		92.9/94.3	tional to 4-lane expressway	1.4	550,000
58	San Bernardino ----	30	Route 30 Freeway—Waterman Avenue in San Bernardino to High-		
59		R23.9/R26.8	land Avenue; 6-lane freeway	2.9	4,200,000
60	San Bernardino ----	40	Route 40 Freeway—2.0 miles east of Ludlow to 11.0 miles east of		
61		R52.2/R61.5	Ludlow; 4-lane freeway; grade and structures only (total estimate		
62			\$3,910,000, \$2,400,000 1968-69 fiscal year)	9.3	1,510,000
63	San Bernardino ----	40	Route 40 Freeway—0.8 mile east of Essex Road to Mountain		
64		R100.3/R115.1	Springs Road; 4-lane freeway; grade and structures only (total		
65			estimate \$8,050,000, \$3,200,000 1968-69 fiscal year)	14.8	4,850,000
66	San Bernardino ----	60	Route 60 Freeway—0.1 mile east of Los Angeles county line to 0.8		
67		R0.1/R5.4	mile east of Euclid Avenue (Route 83); 6-lane freeway, grade		
68			only east of Euclid Avenue (total estimate \$8,450,000, state's		
69	San Bernardino,		share \$8,430,000, \$2,900,000 1968-69 fiscal year)	5.3	5,530,000
70	Riverside -----	60	Route 60 Freeway—Euclid Avenue (Route 83) to 0.5 mile east of		
71		R4.5/R10.0	Etiwanda Avenue; 6-lane freeway (total estimate \$11,150,000,		
72		0.0/2.8	state's share \$10,400,000; \$7,400,000 1970-71 fiscal year)	8.3	3,000,000
73	San Bernardino ----	62	Route 62 near Lupine Avenue in Twentynine Palms; drainage		
74		31.0	structure	-	190,000
75	San Diego -----	5	San Diego River to 0.4 mile north of Balboa Avenue; landscape		
76		20.3/23.9	(cooperative project) (total estimate \$1,300,000) (state's share)		
77			(2 units)	3.6	1,100,000
78	San Diego -----	5	Aliso Creek safety roadside rest, northbound; improve existing to		
79		R58.8	complete rest area facility and construct additional rest area,		
80			southbound	-	400,000
81					
82					

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1969-70 Fiscal Year—Continued

LINE	COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2					
3			SOUTHERN GROUP OF COUNTIES—Continued		
4	San Diego -----	5, 8	Route 5, Old Town Viaduct to San Diego River; Route 8, Route 5 to Presidio Overcrossing; includes 5/8/109/209 Interchange; landscape	1.7	600,000
5		19.5/20.2			
6		0.0/1.0			
7	San Diego -----	8	El Cajon Boulevard Overhead to 0.2 mile east of Route 67; landscape	2.3	545,000
8		13.7/16.0			
9	San Diego -----	8	East of Main Street in El Cajon to 0.7 mile east of East Willow Road Interchange; landscape, functional and tree planting	17.4	358,000
10		17.8/35.2			
11	San Diego -----	8	2.5 miles east of Alpine to 0.4 mile east of Japatul Valley Road; 4-lane freeway (total estimate \$8,410,000) (cooperative project)		
12		R31.8/R38.2	state's share \$8,386,000; \$5,625,000 1968-69 fiscal year) (San Diego County share \$24,000)	6.4	2,761,000
13				3.0	3,900,000
14			Route 5 to Route 805; 4-lane freeway		
15	San Diego -----	52			
16		0.0/3.0			
17	San Diego -----	67	0.2 mile east of Woodside Undercrossing to San Diego River Bridge; 4-lane freeway (total estimate \$2,950,000; \$1,500,000 1968-69 fiscal year)	3.0	1,450,000
18		R2.9/R5.9			
19					
20	San Diego -----	805	3.5 miles north of Route 5 to 1.6 miles south of Route 54; 8-lane freeway (total estimate \$5,150,000; \$2,150,000 1970-71 fiscal year)	3.8	3,000,000
21		3.5/7.3			
22	San Diego -----	805	0.4 mile north of Route 395 to 0.6 mile north of Route 52; 8-lane freeway (total estimate \$7,300,000; \$3,556,000 1970-71 fiscal year)	3.2	3,744,000
23		21.0/24.2			
24	San Diego -----	805	0.6 mile north of Route 52 to 0.2 mile north of Miramar Road; 8-lane freeway (total estimate \$5,400,000; \$2,700,000 1970-71 fiscal year)	2.4	2,700,000
25		24.2/26.6			
26					
27	San Diego -----	805, 8	On Route 805 between 0.5 mile south of Route 8 and 0.2 mile north of Friars Road; and on Route 8 between Texas Street and 0.1 mile west of Route 103; 8-lane freeway (total estimate \$27,170,000; \$9,000,000 1968-69 fiscal year)	2.8	18,170,000
28		17.1/18.3			
29		3.9/5.5			
30					
31	San Diego -----	805, 395	0.2 mile north of Friars Road to 0.4 mile north of Route 395; 8-lane freeway (total estimate \$13,500,000; \$4,100,000 1968-69 fiscal year)	2.7	9,400,000
32		18.3/21.0		0.2	160,000
33			Atascadero Creek Bridge No. 49-24; widen to 4 lanes		
34	San Luis Obispo ----	41			
35		16.0/16.2			
36	San Luis Obispo ----	46	0.2 mile east of Cypress Mountain Road to 0.3 mile west of Paso Robles Creek; 2-lane expressway	4.0	2,100,000
37		R11.3/R15.4			
38	Santa Barbara -----	101	Between 0.5 mile west of Route 150 and 0.4 mile west of Evans Avenue near Summerland (portions); functional and tree planting	5.6	350,000
39		1.4/8.5			
40	Santa Barbara -----	101, 217	El Capitan Park Undercrossing to 1.0 mile west of Refugio on Route 101, and Los Carneros Road to 0.5 mile east of San Jose Creek on Route 217; 4-lane freeway	5.8	5,900,000
41		33.9/37.5			
42		R3.0/R5.2			
43	Tulare -----	276	Easterly boundary of Sequoia National Park to 1.1 miles west of Monarch Creek; 2-lane expressway	2.4	1,800,000
44		19.6/22.0			
45	Ventura -----	101	Route 101 Freeway from 1.3 miles north of Route 33 Freeway to 2.3 miles south of Santa Barbara county line; 6-lane freeway, except grading only north of 3.0 miles south of Santa Barbara county line (total estimate \$18,500,000; \$12,000,000 1970-71 fiscal year)	8.3	6,500,000
46		32.2/R41.2			
47					
48					
49					
50			Total, Southern Group of Counties -----		\$239,880,000
51					
52			Total, Northern Group of Counties -----		\$191,313,000
53			Total, Southern Group of Counties -----		\$239,880,000
54					
55					
56			TOTAL, MAJOR PROJECT ALLOCATIONS -----		\$431,193,000
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	REVENUE AND RECEIPTS	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70
1				
2	STATE HIGHWAY FUND			
3	State Funds:			
4	Apportionment from State Revenue Collected by Other Agencies:			
5	Transfer from Highway Users Tax Fund -----	\$490,984,431	\$445,827,000	\$439,600,000
6	Transfer from Motor Vehicle Transportation Tax Fund -----	250,000	-	-
7	Revenue:			
8	Supervision of Outdoor Advertising:			
9	License fees -----	63,017	64,000	62,000
10	Permits and penalties -----	126,541	126,000	114,000
11	New applications -----	-	-	24,000
12				
13	Totals, Supervision of Outdoor Advertising -----	\$189,558	\$190,000	\$200,000
14	Investment earnings -----	7,430,454	4,000,000	4,500,000
15	Canceled warrants escheated -----	2,540	-	-
16	Miscellaneous income -----	4,327,788	-	-
17	Interest from condemnation deposits -----	1,092,241	1,000,000	1,500,000
18	Lease area collections -----	874,609	600,000	750,000
19				
20	Totals, State Funds -----	\$505,151,621	\$451,617,000	\$446,550,000
21	Federal and Other Funds:			
22	Federal Aid Subventions:			
23	For state highways -----	379,526,392	417,595,542	415,060,734
24	For county highways -----	8,535,734	8,538,391	10,913,000
25	For outdoor advertising -----	33,366	111,000	-
26	For 1964 emergency damage repairs -----	4,000,000	-	-
27	For county highway emergency repairs -----	172,365	-	-
28				
29	Totals, Federal Aid Subventions -----	\$392,267,857	\$426,244,933	\$425,973,734
30	Federal Government Reimbursements:			
31	For state highways -----	43,718	-	-
32	For work for other agencies -----	-47,702	-	-
33				
34	Totals, Federal Government Reimbursements -----	-\$3,984	-	-
35	Miscellaneous Contributions:			
36	For state highways -----	46,918,764	7,384,549	-
37	For county and other agencies—emergency damage repairs -----	2,264,671	-	-
38	For county highways—federal aid secondary -----	2,510,221	429,524	-
39	For 1964 emergency damage repairs -----	-220,000	-	-
40	For 1965 emergency damage repairs -----	-	-112,670	-
41				
42	Totals, Miscellaneous Contributions -----	\$51,473,656	\$7,701,403	-
43	Reimbursements—work for other agencies -----	1,906,805	1,127,505	-
44				
45	Totals, Federal and Other Funds -----	\$445,644,334	\$435,073,841	\$425,973,734
46				
47	Totals, Revenue and Receipts, State Highway Fund -----	\$950,795,955	\$886,690,841	\$872,523,734
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY CROSSING PROTECTION	WORK FOR OTHER AGENCIES	CITIES AND COUNTIES	EMERGENCY * REPAIR STORM DAMAGE
STATE HIGHWAY FUND									
1967-68 Fiscal Year									
Available resources, July 1, 1967 -----	\$236,175,191	\$185,838,314	\$29,681,158	\$64,752	\$8,534,695	\$133,896	\$660,318	\$419,491	\$6,543,374 ⁰⁴ [\$1,463,925 ⁰⁵ [\$2,835,268 ⁰⁶] 00 382 04
Prior fiscal year adjustments -----	10,045,163	11,693,438	-2,220,111	-13,730	34,511	580,286	-	-29,613	-
Adjusted available resources, July 1, 1967 ---	\$246,220,354	\$197,531,752	\$27,461,047	\$51,022	\$8,569,206	\$714,182	\$660,318	\$389,878	\$6,543,756 ⁰⁴ [\$1,463,925 ⁰⁵ [\$2,835,268 ⁰⁶] 00 (123) 04
State funds -----	(192,655,923)	(161,555,282)	(27,461,047)	(46,378)	(2,189,033)	(714,182)	-	(389,878)	(6,543,633) ⁰⁴ [\$1,463,925 ⁰⁵ [\$2,835,268 ⁰⁶] 00 [2,835,268 ⁰⁶] 00
Federal and other funds -----	(53,564,431)	(35,976,470)	-	(4,644)	(6,080,173)	-	(660,318)	-	-
Add: Estimated Revenue and Receipts:									
State Funds:									
Revenue:									
Outdoor advertising fees -----	189,558	-	-	189,558	-	-	-	-	-
Cancelled warrants escheated -----	2,540	2,540	-	-	-	-	-	-	-
Interest from investments -----	7,430,454	7,430,454	-	-	-	-	-	-	-
Interest from condemnation deposits -----	1,092,241	1,092,241	-	-	-	-	-	-	-
Highway lease area revenues -----	874,609	874,609	-	-	-	-	-	-	-
Transfers from Highway Users Tax Fund -----	406,113,184	350,292,665	19,960,576	-	3,946,595	5,409,859	-	26,503,612	-123 ⁰⁴
Transfers from Motor Vehicle Transportation Tax Fund -----	250,000	250,000	-	-	-	-	-	-	-
Accrued Highway Users Tax Fund -----	84,871,247	83,372,747	1,498,500	-	-	-	-	-	-
Miscellaneous revenues -----	4,327,788	4,327,788	-	-	-	-	-	-	-
Totals, State Funds -----	\$505,151,621	\$447,643,044	\$21,459,076	\$189,558	\$3,946,595	\$5,409,859	-	\$26,503,612	-\$123 ⁰⁴
Other Funds:									
Federal aid subventions -----	\$388,062,126	\$379,526,392	-	-	\$8,535,734	-	-	-	-
Federal aid outdoor advertising -----	33,366	-	-	33,366	-	-	-	-	-
Federal government reimbursement -----	3,984	43,718	-	-	-	-	-47,702	-	-
Federal government emergency relief -----	4,172,365	-	-	-	172,365	-	-	-	4,000,000 ⁰⁴
Contributions emergency repair -----	2,044,671	-	-	-	2,264,671	-	-	-	-220,000 ⁰⁴
Other contributions -----	50,663,176	46,246,150	-	-	2,510,221	-	1,906,805	-	-
Totals -----	\$444,971,720	\$425,816,260	-	\$33,366	\$13,482,991	-	\$1,859,103	-	\$3,780,000 ⁰⁴
Less: Advance revenues—contributions -----	415,638	415,638	-	-	-	-	-	-	-
Add: 1967-68 revenue received in 1966-67 fiscal year -----	1,088,252	1,088,252	-	-	-	-	-	-	-
Totals, Other Funds -----	\$445,614,334	\$426,488,874	-	\$33,366	\$13,482,991	-	\$1,859,103	-	\$3,780,000 ⁰⁴
Totals, Estimated Revenues and Receipts -----	\$950,795,955	\$874,131,918	\$21,459,076	\$222,924	\$17,429,586	\$5,409,859	\$1,859,103	\$26,503,612	\$3,779,877 ⁰⁴
Total Resources, Estimated Revenues and Receipts -----	\$1,197,016,309	\$1,071,663,670	\$48,920,123	\$273,946	\$25,998,792	\$6,124,041	\$2,519,421	\$26,893,490	\$10,323,633 ⁰⁴ [\$1,463,925 ⁰⁵ [\$2,835,268 ⁰⁶] 00
Advance expenditures 1968-69 fiscal year -----	12,378,168	12,216,555	-	-	85,862	75,751	-	-	-
Less: Expenditures and Obligations:									
State Funds:									
State Operations:									
Current expenses -----	93,459,082	93,248,945	-	210,137	-	-	-	-	-

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

STATEMENT OF AVAILABLE RESOURCES		TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES	CITIES AND COUNTIES	EMERGENCY * REPAIR STORM DAMAGE
STATE HIGHWAY FUND—Continued										
1968-69 Fiscal Year 4—Continued										
Add: Estimated Revenue and Receipts										
State Funds:										
Revenues:										
Outdoor advertising fees	190,000				190,000					
Interest from investments	4,000,000		4,000,000							
Interest from condemnation deposits	1,000,000		1,000,000							
Highway lease area revenues	600,000		600,000							
Transfer from Highway Users Tax Fund	445,827,000		428,050,803	1,504,501		9,731,841	6,539,855			
Totals, State Funds	\$451,617,000		\$433,650,803	\$1,504,501	\$190,000	\$9,731,841	\$6,539,855			
Other Funds:										
Federal aid subventions	426,244,933		417,595,542		111,000	8,538,391				
Other contributions	7,701,403		7,384,549			429,524				
Reimbursement for work for other agencies	1,127,505							1,127,505		
Totals, Other Funds	\$435,073,841		\$424,980,091		\$111,000	\$8,967,915		\$1,127,505		
Totals, Estimated Revenues and Receipts	\$886,690,841		\$858,630,894	\$1,504,501	\$301,000	\$18,699,756	\$6,539,855	\$1,127,505		
Total Estimated Resources, Revenues and Receipts	\$1,093,139,708	\$1,045,582,314		\$1,594,079	\$364,809	\$24,922,472	\$7,237,286	\$1,838,329		
Less: Estimated Expenditures and Obligations:										
State Funds:										
State Operations:										
Current expenses	98,643,456	98,413,928			229,528					
Board of Control—legislative claims	6,419	6,419								
Capital Outlay	513,089,763	512,392,332					697,431			
Local Assistance:										
City streets—construction and maintenance (Secs. 194 and 2107, S. & H. Code)										
City streets—administration and engineering (Sec. 2107.5, S. & H. Code)										
Aid to counties—federal aid matching (Sec. 2210.5, S. & H. Code)	1,594,079			1,594,079						
Federal aid secondary urban extension (Sec. 143.3, S. & H. Code)	4,114,851					4,114,851				
Grade crossing protection (Sec. 1231, P.U.C.)	5,000,000					5,000,000				
Railroad grade separation (Sec. 190, S. & H. Code)	1,100,000						1,100,000			
Cities and counties (Sec. 2106, S. & H. Code)	5,069,855						5,069,855			
Cities and counties maintenance of automatic grade crossing (Sec. 1231, P.U.C.)										
San Francisco-Oakland southern crossing—planning and design (Item 389.5, Ch. 2/66)	370,000						370,000			
Totals, State Funds	\$630,128,423	\$611,952,679		\$1,594,079	\$229,528	\$9,114,851	\$7,237,286			

Other Funds:											
Capital Outlay—state highways	425,618,995	425,618,995	-	-	1,562,921	-	-	-	-	-	-
County highways	1,362,921	-	-	-	-	-	-	-	-	-	-
Work for other agencies	1,127,505	-	-	-	-	-	-	-	1,127,505	-	-
Federal aid secondary urban extensions	-	-	-	-	-	-	-	-	-	-	-
(Sec. 143.3, S. & H. Code)	14,500	-	-	-	14,500	-	-	-	-	-	-
Federal aid outdoor advertising	149,010	-	-	-	-	-	-	-	-	-	-
1964 emergency damage repairs	-55,083	-	-	-	-	-	-	-	-	-	-55,083 ⁶⁴
1965 emergency damage repairs	-180,059	-	-	-	-	-	-	-	-	-	[-180,059] ⁶⁵
1966 emergency damage repairs	112,586	-	-	-	-	-	-	-	-	-	[112,586] ⁶⁶
Totals, Other Funds	\$428,350,375	\$425,618,995	-	-	\$1,577,421	-	-	-	\$1,127,505	-	-
Total Estimated Expenditures and Obligations											
	\$1,058,478,798	\$1,037,571,674	\$1,594,079	\$378,538	\$10,692,272	\$7,237,286	\$1,127,505	-	-	-	-
Totals, Estimated Available Resources, June 30, 1969	\$34,660,910	\$8,010,640	-	-	\$13,729	\$14,230,200	\$710,824	\$9,730,290	\$1,505,884	(1,505,884)	\$9,730,290
<i>State funds</i>	<i>(5,294,494)</i>	<i>(5,308,223)</i>	-	-	<i>(-13,729)</i>	<i>(14,230,200)</i>	-	-	-	-	-
<i>Federal and other funds^b</i>	<i>(29,366,416)</i>	<i>(2,702,417)</i>	-	-	-	-	-	-	-	-	-
Available resources, July 1, 1969	\$34,660,910	\$8,010,640	-\$13,729	\$14,230,200	-	-	\$710,824	\$9,730,290	\$1,505,884	(1,505,884)	\$9,730,290
<i>State funds</i>	<i>(5,294,494)</i>	<i>(5,308,223)</i>	<i>(-13,729)</i>	<i>(14,230,200)</i>	-	-	<i>(710,824)</i>	<i>(9,730,290)</i>	<i>(1,505,884)</i>	<i>(1,505,884)</i>	<i>(486,801)</i>
<i>Other funds</i>	<i>(29,366,416)</i>	<i>(2,702,417)</i>	-	-	-	-	-	-	-	-	-
Add: Estimated Revenues and Receipts:											
State Funds:											
Revenue:											
Outdoor advertising fees	200,000	-	200,000	-	-	-	-	-	-	-	-
Interest from investments	4,500,000	4,500,000	-	-	-	-	-	-	-	-	-
Interest from condemnation deposit	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-
Highway lease area revenues	750,000	750,000	-	-	-	-	-	-	-	-	-
Transfer from Highway Users Tax Fund	439,600,000	423,563,000	-	-	9,497,000	\$6,540,000	-	-	-	-	-
Totals, State Funds	\$446,550,000	\$430,313,000	\$200,000	\$9,497,000	\$6,540,000	-	-	-	-	-	-
Other Funds:	425,973,734	415,060,734	-	-	-	-	-	-	-	-	-
Federal aid subventions	-	-	-	-	-	-	-	-	-	-	-
Other contributions	-	-	-	-	-	-	-	-	-	-	-
Totals, Other Funds	\$425,973,734	\$415,060,734	-	-	\$10,913,000	-	-	-	-	-	-
Totals, Estimated Revenues and Receipts	\$872,523,734	\$845,373,734	\$200,000	\$20,410,000	\$6,540,000	-	-	-	-	-	-
Total Estimated Resources, Revenues and Receipts	\$907,184,644	\$853,384,374	\$186,271	\$34,640,200	\$6,540,000	\$710,824	\$9,730,290	\$1,505,884	\$486,801	\$486,801	\$486,801

* Emergency Storm Damage Repairs for years 1964, 1965, or 1966 indicated by superscript 64, 65, 66.
 4 Anticipated budget revision in January 1969, by the California Highway Commission will reflect current estimates of storm damage revenues and expenditures.
 b Neither receipts nor expenditures of federal funds are included in overall budget totals.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES	EMERGENCY REPAIR STORM DAMAGE 1964 1965 1966
STATE HIGHWAY FUND—Continued							
1969-70 Fiscal Year ⁴							
Less: Estimated Expenditures and Obligations:							
State Funds:							
State Operations:							
Current expenses	102,496,027	102,296,027	200,000	-	-	-	-
Board of Control—legislative claims	3,973	3,973	-	-	-	-	-
Capital Outlay	325,563,000	325,563,000	-	-	-	-	-
Local Assistance:							
City streets—administration and engineering (Sec. 2107.5, S. & H. Code)	-	-	-	-	-	-	-
Aid to counties—federal aid matching (Sec. 2210.5, S. & H. Code)	4,545,000	-	-	4,545,000	-	-	-
Federal aid secondary urban extension (Sec. 143.3, S. & H. Code)	4,952,000	-	-	4,952,000	-	-	-
Grade crossing protection (Sec. 1231, P.U.C.)	1,100,000	-	-	-	1,100,000	-	-
Railroad grade separation (Sec. 190, S. & H. Code)	5,000,000	-	-	-	5,000,000	-	-
Cities and counties maintenance of automatic grade crossing (Sec. 1231, P.U.C.)	440,000	-	-	-	440,000	-	-
San Francisco-Oakland southern crossing—planning and design--	2,450,000	2,450,000	-	-	-	-	-
Totals, State Funds	\$446,550,000	\$430,313,000	\$200,000	\$9,497,000	\$6,540,000	-	-
Other Funds:							
Capital Outlay—state highways	415,060,734	415,060,734	-	-	-	-	-
County highways	10,913,000	-	-	10,913,000	-	710,824	-
Work for other agencies	710,824	-	-	-	-	-	-
Totals, Other Funds	\$426,684,558	\$415,060,734	-	\$10,913,000	-	\$710,824	-
Total Estimated Expenditures and Obligations	\$873,234,558	\$845,373,734	\$200,000	\$20,410,000	\$6,540,000	\$710,824	-
Total Estimated Available Resources, June 30, 1970	\$33,950,086	\$8,010,640	-\$13,729	\$14,230,200	-	-	\$486,801
State funds	(5,294,494)	(5,308,223)	(-13,729)	-	-	-	(9,730,290)
Other funds ^a	(28,655,592)	(2,702,417)	-	(14,230,200)	-	-	(1,505,884)

⁴ Anticipated budget revision in January 1969, by the California Highway Commission will reflect current estimates of storm damage revenues and expenditures.

^a Neither receipts nor expenditures of federal funds are included in overall budget totals.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

FUND CONDITION	Actual 1967-68		Estimated 1968-69		Estimated 1969-70	
	Cash ¹	Accruals (6-30-68)	Cash ²	Accruals (6-30-69)	Cash ²	Accruals (6-30-70)
HIGHWAY USERS TAX FUND						
Accumulated surplus, July 1	-	-	-	-	-	-
Reserve for undistributed accrued revenue	-	-	-	-	-	-
Transfers from Other Funds:						
Motor Vehicle Fund	\$112,000,000	\$112,000,000	\$97,327,000	\$97,327,000	\$75,200,000	\$82,580,432
Motor Vehicle Fuel Fund	494,628,823	575,840,214	519,419,568	\$80,580,432	545,819,568	628,400,000
Motor Vehicle Transportation Tax Fund	13,100,470	17,884,868	15,207,685	4,892,315	16,607,685	4,992,315
Totals	\$619,729,293	\$705,725,082	\$631,954,253	\$85,472,747	\$637,627,253	\$87,572,747
Less: Transfers to State Highway Fund:						
Motor vehicle fuel tax (for state highways)	208,518,356	279,493,730	221,181,348	71,318,652	232,781,348	73,118,652
Motor vehicle fuel tax (for city streets—Sec. 2107.5, S. & H. Code)	1,484,500	2,983,000	1,500,000	-	-	-
Motor vehicle fuel tax (for city streets—Sec. 2107, S. & H. Code)	18,476,076 ³	18,476,076	-	-	-	-
Motor vehicle fuel tax (for cities and counties—Sec. 186.1, S. & H. Code)	26,503,612 ³	26,503,612	-	-	-	-
Use fuel tax	26,030,293	33,635,351	25,138,220	9,261,780	27,438,220	9,401,780
Motor vehicle transportation tax	13,100,470	17,892,785	15,207,685	4,892,315	16,607,685	4,992,315
Motor vehicle fees	112,000,000	112,000,000	97,327,000	-	75,200,000	75,200,000
Subtotals	\$406,113,307	\$490,984,554	\$360,354,253	\$85,427,727	\$352,027,253	\$87,572,747
Motor vehicle fuel tax—storm damage repairs—state highways (Sec. 186.9b, S. & H. Code)	-123	-123	-	-	-	-
Total Transfers to State Highway Fund	\$406,113,184	\$490,984,431	\$360,354,253	\$85,427,727	\$352,027,253	\$87,572,747
Net Total Transfers	\$213,616,109	\$214,740,651	\$271,600,000	-	\$285,600,000	-
Apportionments for County Roads:						
Motor vehicle fuel tax (Sec. 2104, S. & H. Code)	123,958,201	123,958,201	130,200,000	-	136,200,000	-
Apportionments for City Streets:						
Motor vehicle fuel tax (Sec. 2107, S. & H. Code)	36,828,353	36,828,353	58,100,000	-	60,800,000	-
Motor vehicle fuel tax (Sec. 2107.5, S. & H. Code)	-	-	-	-	1,500,000	-
Apportionments for Counties and Cities:						
Motor vehicle fuel tax (Sec. 2106, S. & H. Code)	52,829,637	52,829,637	83,300,000	-	87,100,000	-
Total Proposed Expenditures	\$213,616,191	\$213,616,191	\$271,600,000	-	\$285,600,000	-
Less: Transfers to Street and Highway Disaster Fund:						
Motor vehicle fuel tax—storm damage repairs—local roads (Sec. 186.9a, S. & H. Code)	-82	-82	-	-	-	-
Reserve for Undistributed Accrued Revenue	-	\$1,124,542	-	-	-	-
Accumulated Surplus, June 30	-	\$1,124,542	-	-	-	-

¹ Represents 1967-68 tax collected in that year plus 1966-67 tax collected in 1967-68.
² Represents estimated tax to be levied and collected in the same year (excludes both uncollected accrued taxes at June 30 and current year collections of taxes levied in prior year).
³ Represents local government's share of fuel tax for period July 1, 1967 to October 31, 1967 to be apportioned and paid from the State Highway Fund. Thereafter such apportionments and payments will be made by the State Controller directly from the Highway Users Tax Fund, in accordance with Chapter 162L, Statutes of 1967 (AB 2454).
NOTE: Estimated amounts shown above for 1968-69 and 1969-70 are based on a Department of Finance estimate dated December 4, 1968.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	FUND CONDITION	ACTUAL 1967-68	ESTIMATED 1968-69	ESTIMATED 1969-70
1	HIGHWAY RIGHT-OF-WAY ACQUISITION FUND			
2				
3	Accumulated surplus, July 1 -----	\$218,441	\$272,223	\$272,223
4	Transfers to Fund as Authorized by Chapter 7, Statutes of 1956:			
5	Motor Vehicle Fund -----	1,000,000	-	-
6				
7	Total Resources -----	\$1,218,441	\$272,223	\$272,223
8	Expenditures:			
9	Capital outlay -----	1,480,312	834,000	550,000
10	Reimbursement from State Highway Fund -----	-534,094	-834,000	-550,000
11				
12	Total Expenditures -----	\$946,218	-	-
13				
14	Accumulated Surplus, June 30 -----	\$272,223	\$272,223	\$272,223
15				
16				
17	HIGHWAY PROPERTIES RENTAL FUND			
18				
19	Accumulated surplus, July 1 -----	\$735,489	\$1,259,206	\$1,259,233
20	Revenue:			
21	Rental collections -----	1,223,129	1,259,000	1,300,000
22				
23	Total Resources -----	\$1,958,618	\$2,518,206	\$2,559,233
24	Less Disbursements:			
25	Apportionment to counties -----	699,412	1,258,973	1,300,000
26				
27	Accumulated Surplus, June 30 -----	\$1,259,206	\$1,259,233	\$1,259,233
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

**Additional Statements of Expenditures and Obligations and Revenues for 1967–68 and 1968–69 Fiscal Years.
Submitted Pursuant to Section 143.2, Streets and Highways Code**

Statement 1—Comparison of proposed expenditures and obligations to be incurred for the 1968–69 fiscal year in the current budget with proposed expenditures and obligations to be incurred for the 1968–69 fiscal year as shown in the budget submitted to the 1968 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for state highway purposes against the 1967–68 fiscal year, state highway budget compared to budget allocations presented to the 1967 and 1968 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1968–69 fiscal year, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1967–68 fiscal year, compared to budget allocations.

Statement 5—Expenditures for maintenance by routes for the 1967–68 fiscal year.

Statement 6—Comparison of revised revenue estimates for the 1968–69 fiscal year with budget estimates submitted to the 1968 Session of the Legislature.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 1—Comparison of Proposed Expenditures and Obligations to be Incurred for the 1968–69 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to be Incurred for the 1968–69 Fiscal Year as Shown in the Budget Submitted to the 1968 Session of the Legislature.

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1968 SESSION	CURRENT BUDGET	DIFFERENCE
1				
2	State Operations:			
3	Subject to 1¢ per gallon fuel tax limitation—(Sections 141 and			
4	186, Streets and Highways Code)			
5	Administration:			
6	Headquarters -----	\$4,859,805	\$5,352,020	\$492,215
7	District offices -----	9,513,439	9,849,900	336,461
8	Legal -----	1,973,610	2,264,500	290,890
9	Public works -----	1,370,828	1,083,580	-287,248
10	Services of general administrative agencies -----	2,700,000	2,700,000	-
11	Estimated salary savings -----	-117,682	-	117,682
12				
13	Subtotal -----	\$20,300,000	\$21,250,000	\$950,000
14	Board of Control—nonlegislative claims -----	43,666	43,581	-85
15	Board of Control—legislative claims -----	6,334	6,419	85
16	Highway research and development -----	4,450,000	4,620,000	170,000
17	Tort liabilities -----	500,000	500,000	-
18				
19	Totals, Administration -----	\$25,300,000	\$26,420,000	\$1,120,000
20	Maintenance:			
21	Maintenance of state highways -----	57,220,000	56,735,000	-485,000
22	Maintenance traffic operations -----	-	1,126,000	1,126,000
23				
24	Totals, Subject Expenditures -----	\$82,520,000	\$84,281,000	\$1,761,000
25	Not Subject to 1¢ Per Gallon Fuel Tax:			
26	Special Maintenance:			
27	Maintenance of landscaping and functional planting -----	\$10,000,000	\$8,543,000	-\$1,457,000
28	Maintenance of toll bridges -----	3,750,000	3,750,000	-
29	Maintenance of roadside rests -----	675,000	750,000	75,000
30	Maintenance of local roads—reimbursed -----	-	489,027	489,027
31	Maintenance of lease areas -----	60,000	60,000	-
32	Administration—supervision of outdoor advertising -----	301,000	378,538	77,538
33	Junkyard control -----	-	361,000	361,000
34	Administration—reimbursed -----	-	186,320	186,320
35				
36	Totals, Nonsubject Expenditures -----	\$14,786,000	\$14,517,885	-\$268,115
37				
38	Totals, State Operations -----	\$97,306,000	\$98,798,885	\$1,492,885
39	Capital Outlay:			
40	Major construction and improvement projects -----	\$402,616,000	\$530,379,865	\$127,763,865
41	Thin blanket program and deferred seal coat -----	5,000,000	5,000,000	-
42	Traffic stripe, pavement marking and signs -----	5,000,000	5,029,332	29,332
43	Traffic safety project -----	6,000,000	7,954,938	1,954,938
44	Honor camps -----	1,380,000	1,380,000	-
45	Minor improvement and betterment projects -----	1,500,000	1,801,542	301,542
46	Preliminary Engineering and Design:			
47	Planning -----	11,150,000	9,070,000	-2,080,000
48	Design -----	49,000,000	46,522,732	-2,477,268
49	San Francisco-Oakland southern crossing—planning and design -----	2,500,000	-	-2,500,000
50	Construction engineering -----	47,000,000	49,208,237	2,208,237
51	Highway planning -----	4,550,000	4,550,000	-
52	Rights-of-Way:			
53	Rights-of-way—acquisition -----	170,482,691	182,324,034	11,841,343
54	Rights-of-way—support -----	23,200,000	22,844,904	-355,096
55	Land and buildings -----	5,000,000	7,719,271	2,719,271
56	Contingencies -----	13,537,000	61,780,903	48,243,903
57	Traffic engineering -----	-	3,143,000	3,143,000
58				
59	Totals, Capital Outlay -----	\$747,915,691	\$938,708,758	\$190,793,067
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61	TOTALS, PROPOSED EXPENDITURES -----	\$845,221,691	\$1,037,507,643	\$192,285,952
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for State Highway Purposes Against the 1967–68 Fiscal Year State Highway Budget Compared With Budget Allocations Presented to the 1967 and 1968 Sessions of the Legislature

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1967 SESSION	1968 SESSION	EXPENDITURES AND OBLIGATIONS	Difference From 1968 Session Presentation
1					
2	Current Expenses:				
3	Subject to 1¢ Per Gallon Fuel Tax Limitation (Sections 141				
4	and 186, Streets and Highways Code):				
5	Administration:				
6	Headquarters -----	\$4,876,186	\$4,660,213	\$4,487,520	-\$172,693
7	District office -----	9,509,301	9,384,518	8,683,779	-700,739
8	Legal -----	1,755,000	1,931,635	2,032,035	100,400
9	Public Works -----	1,359,851	1,341,112	930,852	-410,260
10	Pro rata charges for services of general administration				
11	agencies -----	2,450,690	2,700,000	2,447,910	-252,090
12					
13	Subtotals -----	\$19,951,028	\$20,017,478	\$18,582,096	-\$1,435,382
14	Estimated salary savings -----	-531,028	-117,478	-	117,478
15					
16	Subtotals -----	\$19,420,000	\$19,900,000	\$18,582,096	-\$1,317,904
17	Board of Control—nonlegislative claims -----	48,042	46,849	6,514	-40,335
18	Board of Control—legislative claims -----	1,958	3,151	3,151	-
19	Highway research and development -----	3,860,000	3,900,000	3,337,513	-562,487
20	Tort claims -----	500,000	500,000	1,270,716	770,716
21					
22	Totals, Administration -----	\$23,830,000	\$24,350,000	\$23,199,990	-\$1,150,010
23	Maintenance:				
24	Maintenance of state highways -----	54,580,000	54,720,000	56,458,523	1,738,523
25					
26	Totals, Subject Expenditures -----	\$78,410,000	\$79,070,000	\$79,658,513	\$588,513
27	Not Subject to 1¢ Per Gallon Fuel Tax:				
28	Special Maintenance:				
29	Maintenance of landscaping and functional planting -----	\$8,200,000	\$8,692,500	\$7,470,245	-\$1,222,255
30	Maintenance of toll bridges -----	3,890,000	3,820,000	3,450,770	-369,230
31	Maintenance of roadside rests -----	460,000	485,000	344,280	-140,720
32	Maintenance on local roads—reimbursed -----	-	750,041	1,792,711	1,042,670
33	Highway safety research -----	250,000	250,000	250,000	-
34	Administration—supervision of outdoor advertising -----	190,000	254,752	210,137	-44,615
35	Maintenance of leased area -----	60,000	60,000	154,359	94,359
36	Junkyard control -----	-	426,000	87,500	-338,500
37	Administration—reimbursed -----	-	-	43,718	43,718
38					
39	Totals, Nonsubject Expenditures -----	\$13,050,000	\$14,738,293	\$13,803,720	-\$934,573
40					
41	Total, Current Expenses -----	\$91,460,000	\$93,808,293	\$93,462,233	-\$346,060
42	Capital Outlay:				
43	Major construction and improvement -----	\$360,434,800	\$502,098,083	\$490,802,092	-\$11,295,991
44	Thin blanket program and deferred seal coats -----	4,500,000	4,500,000	4,366,251	-133,749
45	Traffic stripe, pavement markings and signs -----	5,000,000	5,983,000	6,953,113	970,113
46	Traffic safety projects -----	4,000,000	5,700,638	4,682,373	-1,018,265
47	Honor camps -----	1,310,000	1,310,000	1,315,987	5,987
48	Minor improvement and betterment -----	1,500,000	1,644,720	1,375,279	-269,441
49	Preliminary engineering and design -----	51,050,000	54,375,627	51,443,899	-2,931,728
50	San Francisco-Oakland Southern Crossing—planning and design		500,000	-	-500,000
51	Construction engineering -----	46,500,000	44,891,393	43,411,658	-1,479,735
52	Highway planning -----	3,640,000	4,200,000	4,288,626	88,626
53	Rights-of-way—acquisition -----	167,871,961	238,684,507	158,558,903	-80,125,604
54	Rights-of-way—support -----	22,550,000	21,703,000	19,345,736	-2,357,264
55	Land and buildings -----	5,000,000	6,405,508	4,916,237	-1,489,271
56	Contingencies -----	11,428,988	20,798,623	-	-20,798,623
57	Equipment augmentation -----	3,500,000	-	-	-
58					
59	Totals, Capital Outlay -----	\$688,285,749	\$912,795,099	\$791,460,154	-\$121,334,945
60					
61	TOTALS, EXPENDITURES AND OBLIGATIONS -----	\$779,745,749	\$1,006,603,392	\$884,922,387	-\$121,681,005
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-68	
1			NORTHERN GROUP OF COUNTIES				
2							
3							
4	Alameda	17	0.1 mile north of Jarvis Avenue to 1.0 mile north of Fremont Boulevard in Fremont; widen to 6-lane freeway	2.1	\$950,000	\$859,320	-\$90,680 *
5		10.4/12.5					
6	Alameda	17	0.3 mile south to 0.3 mile north of Winton Avenue in and near Hayward; landscape	0.6	65,000	65,000	-
7		17.3/17.9					
8	Alameda	17	Route 23S near Washington Avenue to 0.5 mile north of Hegenberger Road in Oakland; widen to 8-lane freeway (total estimate \$3,800,000; \$2,500,000 1969-70 fiscal year)	5.3	1,300,000	1,300,000	-
9		20.7/26.0					
10	Alameda	17	Across Cerrito Creek in the City of Albany; modifying the existing bridge	-	-	17,000	17,000 †
11		35.2					
12	Alameda	24	0.1 mile north of 51st Street to 0.1 mile east of Golden Gate Avenue in Oakland; 8-lane freeway (total estimate \$10,895,000; \$5,000,000 1967-68 fiscal year) (cooperative project w/BARTD) (state's share)	1.8	5,895,000	5,895,000	-
13		2.8/4.6					
14	Alameda	24	At the west end of the Caldecott Tunnel; constructing a work shop	-	-	9,000	9,000 *
15		5.7					
16	Alameda	61	On Doolittle Drive (Route 61) between 1.2 mile north and 1.5 mile north of Hegenberger Road in the City of Oakland; raising the grade	0.3	-	92,000	92,000 †
17		17.1/17.4					
18	Alameda	84	At Arroyo Mocho: widen bridge (cooperative project) (total estimate \$105,000) (state's share)	0.2	80,000	69,728	-10,272 *
19		26.5/26.7					
20	Alameda	23S	0.1 mile south of Peralta Boulevard in Fremont to Gresel Street in Hayward (portions); widen to 4-lane conventional	1.9	690,000	555,560	-134,440 *
21		3.2/3.4, 6.6/8.3					
22	Alameda	23S	Between 0.3 mile west of Route 580 and Route 17; constructing median barrier	1.9	-	130,000	130,000 **
23		14.8/16.7					
24	Alameda	580	Approximately 0.7 mile east of Vasco Road; construct two scale houses	-	-	46,220	46,220 †
25		9.0					
26	Alameda	580	At Vasco Road and at Las Colinas Road; interchange at Vasco Road	0.9	-	1,650,000	1,650,000 **, †
27		9.3/10.1, 11.3/11.4					
28	Alameda	580	0.4 mile east of Tassajara Road in Pleasanton to 1.0 mile east of Route 680; 8-lane freeway (total estimate \$3,800,000; \$2,800,000 1969-70 fiscal year)	2.2	-	1,000,000	1,000,000 †
29		17.5/19.7					
30	Alameda	580	Between 0.1 mile north of 167th Avenue Undercrossing at Castro Valley and Broadway-Richmond Boulevard Undercrossing in Oakland; install breakaway bases on existing light standards	13.0	-	40,000	40,000 *
31		R31.5/44.5					
32	Alameda	580	At 0.1 mile north of 163rd Street; installing horizontal drains	-	-	11,250	11,250 †
33		R31.8					
34	Alameda, Santa Clara	680	Jacklin Road in Milpitas to Mission Boulevard in Fremont; 6-lane freeway (total estimate \$6,100,000; \$3,600,000 1969-70 fiscal year)	3.8	-	2,500,000	2,500,000 †
35		0.0/2.4, 8.5/9.9					
36	Alameda	680	Between 0.5 mile south of Calaveras Road Undercrossing and 0.3 mile south of Route 580, in and near Pleasanton; tree and functional planting	9.2	-	87,000	87,000 †
37		R10.5/R19.7					
38	Alameda	680	On the Route 680/580 Separation Bridge; install deck heating system	-	-	56,000	56,000 **, †
39		R20.0					
40	Alpine	88	0.3 mile east of Woodfords to Nevada state line; 2-lane expressway	5.8	-	1,033,330	1,033,330 †
41		13.7/19.8					
42	Amador	16	3.7 miles east to 7.3 miles east of Sacramento county line; 2-lane expressway	3.6	600,000	526,879	-73,121 *
43		3.7/7.3					
44	Butte	99	0.4 mile south of Skyway Overcrossing to 0.1 mile north of Mud Creek; landscape, functional and tree planting, revise median guard rail and drainage and grade	7.1	-	480,000	480,000 **, †
45		30.2/R37.3					
46	Colusa	5	At Hillgate Road Interchange in Arbutle; landscape	0.5	45,000	45,000	-
47		6.4/6.9					
48	Colusa, Glenn	5	0.8 mile north of Wadeigh Road to County Road 57 about 1.0 mile south of Willows; freeway (total estimate \$6,300,000; \$2,800,000 1969-70 fiscal year)	12.3	3,500,000	3,500,000	-
49		29.6/34.3					
50		0.0/7.6					
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For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	Colusa, Sutter	20	Sacramento River Bridge No. 18-8 at Meridian; trestle repair	0.2	-	80,000	80,000 ^{b, s}
5		39.3/0.1					
6	Contra Costa	4	On Franklin Canyon Road between 0.5 mile west of Glen Frazer Road and 0.7 mile east of Dutra Road; resurface prior to relinquishment	2.7	90,000	90,000	-
7		6.8/9.5					
8							
9							
10	Contra Costa	4	Between 0.5 mile east of Clyde Overhead and 0.1 mile west of Willow Pass Road; constructing a passing lane	0.3	-	25,000	25,000 ⁱ
11		16.5/16.8					
12	Contra Costa	4	1.5 miles west of Port Chicago Road Undercrossing to "L" Street in Antioch (portions); interchange at Bailey Road and at Somersville Road and grade portions	2.2	-	2,367,950	2,367,950 ^{b, p}
13		17.4/26.9					
14							
15							
16							
17	Contra Costa	4	At Sellers Avenue (Frederick Corner) realign (cooperative project) (total estimate \$125,000) (state's share)	0.3	100,000	100,000	-
18		40.9/41.2					
19	Contra Costa	17	Hoffman Boulevard at Central Avenue in Richmond; stage construction of interchange (cooperative project) (total estimate \$930,000) (state's share)	0.3	916,000	986,000	70,000 ^e
20		0.1/0.4					
21	Contra Costa	24	West of Orinda to Route 680; pay back BARTD for portion of state's share of freeway improvement and expansion previously financed by BARTD (\$7,000,000 additional to be financed in future budgets)	7.8	2,000,000	2,000,000	-
22		1.3/9.1					
23							
24							
25	Contra Costa	680	Between Route 24 and Route 242; constructing a median barrier	-	-	74,000	74,000 ^m
26		14.4/R18.7					
27	Contra Costa	680, 4	Route 680, 0.2 mile south of Willow Pass Road to Martinez-Benicia Bridge in Martinez and Route 4, 0.2 mile west to 0.5 mile east of Pacheco Boulevard; landscape, tree and functional planting and maintenance storage building	7.1	300,000	300,000	-
28		18.6/25.0,					
29		12.2/12.9					
30	Contra Costa	680	At Willow Pass Road in and near the City of Concord; construct two ramps and widen one ramp	-	-	242,720	242,720 ⁱ
31		19.0					
32	Contra Costa	680	At Mococo Overhead Bridge No. 28-171; repair hents	-	-	30,000	30,000 ⁿ
33		24.3					
34	Del Norte	199	0.3 mile north to 2.8 miles north of Gasquet post office; 4-lane expressway	2.5	1,700,000	1,786,924	86,924 ^f
35		14.5/17.1					
36	El Dorado	50	Approximately 3.1 miles west of the crossing of the South Fork of the American River near Riverton; construct a retaining wall	-	-	31,500	31,500 ^q
37		36.7					
38							
39	El Dorado, Placer	80, 50	On Route 50 at Snow Road Undercrossing and on Route 80 at Baxter Overcrossing, at Drum Forehay Overcrossing and at Blue Canyon Undercrossing; restore and protect bridge decks	-	-	81,300	81,300 ⁱ
40		25.3; 46.9,					
41		49, 0, 53.4					
42	El Dorado	89	Approximately 0.7 mile north of US 50 in the City of South Lake Tahoe; construct drainage improvements	-	-	20,000	20,000 ^j
43		9.3					
44	El Dorado	193	Cool to 3.0 miles west of Georgetown; 2-lane conventional (casual labor)	1.0	100,000	100,000	-
45		7.9/8.9					
46	Fresno	5	At four locations between 5.9 miles north of the Kings county line and 1.1 miles north of Route 198; surface equipment undercrossing approaches	-	-	9,000	9,000 ^p
47		5.9/16.0					
48							
49	Fresno	33	Portions between 0.1 mile south of Gale Road and 0.3 mile south of Routes 33/5 Separation (North); reconstructing	19.1	-	600,000	600,000 ⁱ
50		18.5/39.5					
51	Fresno	99	At various locations between 0.2 mile south of El Dorado Street and 0.2 mile north of Olive Avenue; install guard railing	-	-	13,000	13,000 ^m
52		21.3/23.5					
53							
54	Fresno	168	Big Dry Creek at Ashlan Avenue and at Gettysburg Avenue in the City of Fresno; construct channels and culverts (state's share)	-	-	51,000	51,000 ^j
55		R2.7, R3.3					
56	Fresno	168	0.3 mile west of Chestnut Avenue to Clovis Avenue; widen to 4-lane conventional (cooperative project) (total estimate \$395,000) (state's share)	2.3	392,000	331,958	-60,042 ^z
57		2.7/5.0					
58							
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79	For footnotes see end of Statement No. 3.						
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-68	
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	Fresno	168	Lodge Road to 0.2 mile east Sierra National Forest boundary; 4-lane express-	1.8	-	1,160,000	1,160,000 ^p
5		R27.1/R28.9	way				
6	Fresno	180	On Whitesbridge Avenue (Route 180)	0.4	-	42,000	42,000 ^{r, m}
7		42.5/42.9	between 0.1 mile west and 0.3 mile east of Madera Avenue (Route 145) in the City of Kerman; widen and install highway lighting and conduit for future signals (state's share)				
8	Fresno	180	0.1 mile west of Chestnut Avenue to 0.2 mile east of Clovis Avenue; widen to 4-lane conventional	2.3	632,000	632,000	-
9		61.4/63.7					
10	Glenn	162	Tehama Street in Willows to Central Irrigation Canal; widen to 64 feet and 40 feet section and improve railroad crossing	0.6	135,000	135,000	-
11		0.0/0.6					
12	Glenn	162	Sacramento River Overflow Bridge No. 11-19; replace bridge and approaches	0.2	100,000	100,000	-
13		12.8/13.0					
14	Humboldt	36	At Yager Creek; 2-lane bridge and approaches	0.5	-	435,705	435,705 ^k
15		4.6/5.1					
16	Humboldt	36	Between 7.9 miles and 7.8 miles west of Bridgeville; correct slipouts and place rock slope protection	-	-	90,000	90,000 ^o
17		16.9/17.0					
18	Humboldt	36	On portions between 7.4 miles west and 1.0 mile east of Bridgeville; place rock slope protection and construct a minor line change	-	-	147,000	147,000 ^r
19		17.4/25.8					
20	Humboldt	36	1.3 miles east to 10.0 miles east of Bridgeville (portions); grade and surface, 2-lane conventional	0.4	100,000	100,000	-
21		26.1/34.8					
22	Humboldt	36	Between 0.5 mile west of Six Rivers National Forest boundary and Six Rivers National Forest boundary, about 20 miles east of Bridgeville; improve alignment	0.5	-	57,000	57,000 ^k
23		44.4/44.9					
24	Humboldt	96, 299	On Route 96 at 1.1 mile east and at 2.6 miles east of Route 169 and on Route 299 at 0.4 mile east of Redwood Creek; line culvert inverts	-	-	25,430	25,430 ^j
25		24.2, 25.7; 22.7					
26	Humboldt	101	On portions of old Route 101 between 0.5 mile north of Bear Gulch near Garberville and 1.5 mile south of Dean Creek; replacing cribs and paving culvert inverts	-	-	250,000	250,000 ^a
27		10.8/12.8					
28	Humboldt	101	At the intersection of the southbound off-ramp and Redwood Drive in Garberville; improving sight distance	-	-	6,720	6,720 ^k
29		R11.5					
30	Humboldt	101	Approximately 2.5 miles south of Route 254 at Myers Flat; placing rock slope protection	-	-	130,000	130,000 ^a
31		25.4					
32	Humboldt	101	Between 0.2 mile south of Fortuna Overhead and Fortuna Overhead; construct a timber pile retard and place slope protection	-	-	90,000	90,000 ^a
33		61.3/61.5					
34	Humboldt	101, 299	Junction Routes 101/299 to Mad River; convert to 4-lane freeway	2.7	1,400,000	1,495,885	95,885 ^a
35		88.3/89.6; 0.0/1.6					
36	Humboldt	101	At 0.9 mile north and at 1.2 mile north of Route 299 at Arcata; repair scoured areas and place rock slope protection	-	-	25,000	25,000 ^a
37		89.2, 89.5					
38	Humboldt	101	Trinidad to 0.6 mile north of Patrick's Point State Park entrance; 4-lane freeway	5.6	4,350,000	4,167,077	-182,923 ^a
39		100.7/106.7					
40	Humboldt	299	North Fork Mad River, 7.0 miles east of Blue Lake to 0.3 mile west of Pine Creek; bridge and grade 2-lane expressway to Pine Creek	1.3	1,000,000	1,000,000	-
41		13.3/R14.6					
42	Humboldt	299	Approximately 2.1 miles east of Route 101; stabilizing a slipout	-	-	65,000	65,000 ^o
43		2.1/2.2					
44	Humboldt	299	0.4 mile west of Blue Lake to 0.2 mile east of Lord Ellis Summit; 2-lane expressway (total estimate \$9,100,000; \$6,700,000 1969-70 fiscal year)	12.2	-	2,400,000	2,400,000 ^p
45		R5.2/18.3					
46	Humboldt	299	Approximately 3.3 miles east of the North Fork Mad River Bridge; constructing an experimental drainage section	-	-	40,000	40,000 ^j
47		R14.4/R14.5					

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	King, Fresno	5	0.4 mile south of Route 41 to Lassen Avenue; 4-lane freeway (total estimate \$5,210,000; \$3,300,000 1967-68 fiscal year)	10.7	1,910,000	1,910,000	-
5		16.2/26.7					
6		0.0/0.2					
7							
8	King, Fresno	33	Route 41 to east city limits of Coalinga; reconstruct and resurface 2-lane conventional	26.1	875,000	960,000	85,000 *
9		7.8/19.0					
10		0.0/14.9					
11	Kings	198	Between 0.1 mile west of 11th Avenue Undercrossing and 0.2 mile east of 10th Avenue Overcrossing; plant trees	-	-	25,000	25,000 *
12		R17.8/R19.2					
13							
14	Lake	29	0.6 mile north of Middletown to 4.6 miles south of Lower Lake (portions); convert 2-lane conventional to 2-lane expressway in 4-lane right of way	9.3	220,000	220,000	-
15		6.4/15.7					
16							
17	Lake	175	At 1.3 miles and at 2.1 miles north of Cobb Post Office; constructing minor line changes	-	-	24,000	24,000 *
18		18.3, 17.5					
19							
20	Lassen	395	Long Valley Creek Bridge to 1.2 miles north of Doyle; 2-lane expressway	9.4	2,370,000	2,177,446	-192,554 *
21		15.9/25.3					
22	Marin	101	0.9 mile south of Alto Separation to 1.5 miles south of Corte Madera Creek; replace cable barrier with beam barrier	2.2	156,000	156,000	-
23		4.8/7.0					
24							
25	Marin	101	Third Street in San Rafael to 0.2 mile north of Sau Pedro Road; widen to 6-lane freeway	2.0	1,800,000	1,908,300	108,300 *
26		10.9/12.9					
27							
28	Mendocino	1	At Juan Creek about 5 miles north of Westport; reconstruct rock slope protection	-	-	70,000	70,000 *
29		83.0					
30							
31	Mendocino	101	7.3 miles north to 9.2 miles north of junction Route 20 near Calpella (portions); slipout corrections at two locations	0.5	150,000	230,000	80,000 *
32		38.1/40.0					
33							
34	Mendocino	101	2.8 miles south to 0.9 mile south of south city limits Willits; 4-lane freeway	1.9	1,600,000	1,456,150	-143,850 *
35		42.3/44.2					
36	Mendocino	101	Approximately 3.5 miles south of Cummings at Rattlesnake Creek; stabilize a slide and reconstruct the roadway	-	-	165,000	165,000 *
37		81.5					
38							
39	Mendocino	101	0.9 mile north of Cummings Post Office to 0.9 mile north of Cedar Creek; 4-lane freeway (total estimated cost \$12,374,000; \$5,500,000 1967-68 fiscal year)	4.4	6,874,000	6,874,000	-
40		85.7/91.0					
41							
42	Mendocino	101, 208	On Route 101 between 0.2 mile north Cedar Creek and 0.2 mile north Route 208 and on Route 208 between 0.2 mile west and Route 101; 4-lane freeway	1.9	-	2,900,000	2,900,000 *
43		R89.5/92.5, 14.5/14.7					
44							
45	Mendocino	253	Between Route 128 near Boonville and Route 101 near Ukiah; surfacing	-	-	500,000	500,000 *
46		0.0/17.3					
47	Merced	5	0.1 mile south of Route 152 to 2.8 mile north of Route 33; functional and tree planting	7.2	-	56,000	56,000 h, *
48		17.4/24.6					
49							
50	Merced	5	At an existing roadside rest area approximately 2.8 miles north of Route 152; install and modify lighting	-	-	9,000	9,000 h, *
51		20.3					
52							
53	Merced, Stanislaus	99	On portions between the Madera county line and 0.3 mile north of Pelandale Avenue near Salida; resurface and channelization	8.9	-	370,000	370,000 i, *
54		0.0/20.8					
55		8.5/21.8					
56							
57	Merced	140	Route 5 to Route 33; 2-lane conventional (interim-Sullivan Road) (cooperative project, total estimate) (state's share)	4.4	200,000	200,000	-
58		0.0/4.4					
59							
60	Merced	140	Between 0.5 mile west and 0.1 mile east of Weir Avenue; widen and realign	0.6	-	58,000	58,000 i
61		19.0/19.6					
62	Merced	140	Between 7.6 miles and 9.6 miles east of Merced; improve drainage	-	-	50,000	50,000 j
63		46.3/48.3					
64							
65	Merced	152	Jasper Sears Road to Route 207; frontage road	0.6	80,000	80,000	-
66		R12.6/R13.2					
67							
68	Merced	152	0.1 mile east of Ward Road to 1.0 mile east of Route 33S (Palm Avenue) (interim); 4-lane expressway (total estimate \$3,825,000; \$2,800,000 1967-68 fiscal year)	11.2	1,025,000	1,080,349	55,349 *
69		22.4/33.5					
70							
71	Modoc	395	At South Alturas Grade Crossing No. CFB-457.3 and at Alturas Grade Crossing No. CFB-458.1; installing automatic gates (state's share)	-	-	20,000	20,000 m
72		21.4, 22.5					
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For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968–69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	Monterey	1, 156	At Castroville on Route 1 between 0.1				
5		R0.9/R1.1	mile south of Tembladero Slough and				
6		R1.1/R1.6	Merritt Street and on Route 156 be-				
7			tween Merritt Street and Castroville				
8			Overhead; planting trees	-	-	6,800	6,800 v
9	Monterey	1	About 1.2 miles south of Lucia; crib-				
10		21.9	bing	-	100,000	100,000	-
11	Monterey	1, 68	On Route 1 from Viejo Road to south				
12		74.7/81.6	boundary of Fort Ord, and on Route				
13		4.0/4.8	68 from Route 1 to 0.6 mile east;				
14			landscape	7.5	-	600,000	600,000 h, v
15	Monterey	1	Between 3.8 miles and 3.1 miles south of				
16		88.7/89.4	the Route 1/156/183 Separation near				
17			Castroville; reconstruct shoulders	-	-	20,000	20,000 n
18	Monterey	1	At the abutments of Elkhorn Slough				
19		96.5	Bridge No. 44-74; construct wave pro-				
20			tection	-	-	50,000	50,000 a
21	Monterey, Santa Cruz	1	Between 0.7 mile south of the Monterey-				
22		R101.3/R3.5	Santa Cruz county line and 0.3 mile				
23			north of Roache Road; tree and func-				
24			tional planting	4.2	-	25,200	25,200 v
25	Monterey	68	Stephanie Drive to Orange Drive in				
26		19.8/20.3	Salinas; signal revision, widening and				
27			channelization (cooperative project)				
28			(total estimate \$190,000) (state's share)	0.5	90,000	65,820	-24,180 n
29	Monterey	101	0.7 mile north of Route 198 to 1.1 miles				
30		32.7/39.4	south of San Lorenzo Creek in King				
31			City; 4-lane freeway (total estimate				
32			\$43,200,000; \$1,500,000 1969-70 fiscal				
33			year)	6.6	1,700,000	1,700,000	-
34	Monterey	101	Between 1.0 mile north of the Salinas				
35		42.8/52.4	River and the South Greenfield Over-				
36			crossing; apply a seal coat	9.6	-	20,500	20,500 i
37	Monterey	101	At various locations between 3 miles				
38		92.5/101.2	south of Prunedale and the San Benito				
39			county line; improve median crossings				
40			(state's share)	-	-	60,000	60,000 m
41	Monterey	101, 156	Junction Routes 101/156 at Prunedale;				
42		95.4, 5.2	interchange	-	1,000,000	1,123,500	123,500 e
43	Monterey	183	0.1 mile south of Route 101 to Lincoln				
44		0.1/0.8	Avenue in Salinas (portions); recon-				
45			struct and widen (cooperative project)				
46			(total estimate \$230,000) (state's				
47			share)	0.7	165,000	178,120	13,120 e
48	Napa	29	Approximately 1.0 mile south of Basalt				
49		6.7	Rock Undercrossing; install a culvert	-	-	21,100	21,100 j
50	Napa	29	0.2 mile south of Orchard Avenue to 0.6				
51		15.0/19.6	mile north of California Drive in				
52			Yountville; 4-lane expressway	4.6	-	1,600,000	1,600,000 p
53	Napa	29	St. Helena to Ritchie Creek; widen and				
54		29.3/33.1	resurface	3.8	500,000	476,404	-23,596 n
55	Napa	29	On portions between 6.7 miles and 4.4				
56		41.9/44.2	miles south of the Lake county line;				
57			constructing passing lanes	-	-	127,000	127,000 i
58	Nevada	49, 20	0.4 mile south of Grass Valley to Ban-				
59		13.0/R14.5, R12.0/R15.4	ner Ridge Road; 4-lane freeway (total				
60			estimate \$7,800,000; \$2,560,000 1969-				
61			70 fiscal year)	5.0	5,240,000	5,240,000	-
62	Nevada	49	1.5 miles north of South Fork Yuba River				
63		29.6/30.1	to North San Juan (portions); 2-lane				
64			conventional (casual labor)	0.5	50,000	50,000	-
65	Nevada	80	At Hinton Road Undercrossing, Bridge				
66		23.0/24.2	No. 17-60R, approximately 7.0 miles				
67			east of Truckee; replace the concrete				
68			deck and construct a detour	-	-	90,000	90,000 i
69	Placer	65	At Clayton Spur Grade Crossing No. C-				
70		15.6	118.4C; install automatic gates (state's				
71			share)	-	-	6,000	6,000 m
72	Placer	80	At Douglas Boulevard Interchange; land-				
73		1.8/2.2	scape	0.4	-	170,000	170,000 h, v
74	Placer	80	At Gold Run eastbound and westbound				
75		41.4/42.2	rest areas; roadside rests, comfort fa-				
76			cilities included	-	-	355,000	355,000 h, n
77	Placer, Nevada	80	Portions between 0.5 mile west of Emi-				
78		55.0/29.7	grant Gap and 0.2 mile east of Farad				
79			Undercrossing; groove the pavement	3.0	-	68,000	68,000 k

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued							
1							
2							
3							
4	Placer	267	0.5 mile south to 0.5 mile north of Martis Creek; 2-lane conventional (cooperative project) (state's share)	1.0	80,000	80,000	-
5		1.5/2.5					
6	Plumas	70	1.6 miles west of Route 89 near Paxton; safety roadside rest	-	-	96,000	96,000 ^{b, a}
7		31.4					
8	Plumas	70	0.2 mile west of the east city limits of Portola to 0.4 mile west of Beckwourth; 2- and 4-lane expressway	4.2	1,980,000	1,907,880	-72,120 ^a
9		76.4R/80.6R					
10	Sacramento	5	For the future Route 5 freeway project between the Sacramento county line and Lambert Road; advance to the Department of Water Resources for purchase of a material site to provide material	-	-	750,000	750,000 ^u
11		0.0/4.6					
12	Sacramento	5	0.6 mile south of Broadway to "K" Street (portions); 8-lane freeway (total estimate \$18,300,000; \$6,300,000 1969-70 fiscal year)	1.9	12,000,000	12,000,000	-
13		21.8/23.7					
14	Sacramento	5	0.1 mile south of Broadway to "S" Street; 8-lane freeway (Route 5/80 Interchange) (total cost \$14,410,000, \$10,410,000 1969-70 fiscal year)	0.6	4,000,000	4,000,000	-
15		22.3/22.9					
16	Sacramento	5	"L" Street to American River; landscape	1.2	350,000	350,000	-
17		23.5/24.8					
18	Sacramento	5	"J" Street from 3rd to 5th Streets in Sacramento; widen to 6 lanes (cooperative project) (total estimate \$101,000) (state's share)	0.1	78,000	78,000	-
19		23.6/23.7					
20	Sacramento	5	South of American River to Garden Highway, Jibboom Street ramp; paint Bridge No. 24-65 and remove Garden Highway-Jibboom Street Intersection	0.6	210,000	198,450	-11,550 ^a
21		24.7/25.3					
22	Sacramento	5	American River to near Route 99; landscape	4.5	140,000	140,000	-
23		25.4/29.9					
24	Sacramento	5	Near Route 99 to Sacramento River near Elkhorn; Unit 2, complete freeway	4.8	2,300,000	2,254,527	-45,473 ^a
25		29.5/34.3					
26	Sacramento, Yolo	5	Sacramento River Bridge and approaches near Elkhorn; 4-lane freeway (total estimate \$8,007,000; \$7,000,000 1967-68 fiscal year)	1.6	1,007,000	1,007,000	-
27		33.9/0.8					
28	Sacramento	50	At Power Inn Road in Sacramento; construct an overcrossing structure and approaches (state's share)	-	-	463,900	463,900 ^p
29		R3.7					
30	Sacramento	80	"X" Street from 5th to east of 16th Street; remove tracks and reconstruct (cooperative project) (total estimate \$175,000—city \$60,000, RR \$40,000) (state's share) 3 lanes conventional	0.9	75,000	75,000	-
31		R0.6/R1.5					
32	Sacramento	80	West side of 5th Street to 16th Street and "T" Street to "P" Street (portions); landscape	1.9	-	290,000	290,000 ^{b, v}
33		0.6/R3.1					
34	Sacramento	80	On Capitol Avenue between 15th Street and 28th Street in the City of Sacramento; place a slurry seal coat	1.0	-	18,700	18,700 ⁱ
35		1.3/2.3					
36	Sacramento	80, 99, 50	16th Street to Alhambra Boulevard and 5th Avenue to "T" Street; landscape	1.8	210,000	210,000	-
37		1.6/2.8, R23.7/24.4, R0.0/R0.1					
38	Sacramento	80, 244	Near Arcade Creek to near Madison Avenue; 8-lane freeway (total estimate \$11,330,000; \$6,330,000 1969-70 fiscal year)	4.5	-	5,000,000	5,000,000 ^p
39		R8.5/12.5, 0.0/0.6					
40	Sacramento	80, 880	Route 80—Arcade Creek to east of Watt Avenue; grading and structures for 6-lane freeway and Route 880—Ripley Street to Longview Road; 6-lane freeway (total estimate \$7,850,000; \$4,500,000 1967-68 fiscal year)	2.4	3,350,000	2,271,450	-1,078,550 ^a
41		R8.6/R11.0, 8.2/9.0					
42	Sacramento	99	At various locations between 0.4 mile south of Stockton Boulevard Overcrossing and 5th Avenue Overcrossing in and near the City of Sacramento; modification, protection, removal or relocation of fixed objects and other miscellaneous safety improvements	-	-	120,000	120,000 ^a
43		16.8/23.7					

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	Sacramento	99	On Broadway between 29th Street and				
5		24.2/25.0,	Freeport Boulevard and between 15th				
6		L25.0/L25.9	Street and 3rd Street in the City of				
7			Sacramento; repair base and place a				
8			seal coat	1.7	-	10,500	10,500 ^a
9	Sacramento	160	Between 0.1 mile west of Richards Boule-				
10		44.2/45.2	vard and 0.1 mile east of North Sacra-				
11			mento Undercrossing in Sacramento				
12			(portions); landscape	1.0	-	60,000	60,000 ^{b, v}
13	Sacramento	880	0.5 mile west of Route 5 to near Roseville				
14		2.1/9.0	Road; 6-lane freeway (total estimate				
15			\$11,250,000; \$5,900,000 1967-68 fiscal				
16			year)	6.9	5,350,000	4,194,998	-1,155,002 ^a
17	San Benito	101	San Benito River to the Santa Clara				
18		5.2/7.5	county line; 4-lane freeway	2.3	-	1,600,000	1,600,000 ^p
19	San Benito	156, 180	Line Street to San Benito Street on				
20		10.2/10.8	Route 156, and San Benito Street to				
21		9.5/10.1	Southside Road on Route 180 in Hol-				
22			lister; reconstruct	1.2	250,000	197,800	-52,200 ^a
23	San Francisco	82, 87	In San Francisco—0.1 mile south of				
24		4.9/5.2, 3.8/4.6	Army Street to 0.1 mile north of 18th				
25			Street (portions); landscape	1.1	150,000	150,000	-
26	San Francisco	87 (280)	Between 19th Street and 18th Street in				
27		4.4/4.5	San Francisco; retaining wall and free-				
28			way completion	-	-	195,000	195,000 ^p
29	San Francisco	101	South of Third Street to Bacon Street in				
30		0.2/1.4	San Francisco; widen freeway to ten				
31			lanes	1.2	2,850,000	3,601,200	751,200 ^{c, e}
32	San Francisco	280	18th Street to 6th and Brannan Streets;				
33		R6.7/R7.3	8-lane freeway (total estimate \$13,500,-				
34			000; \$9,500,000 1969-70 fiscal year)	0.6	-	4,000,000	4,000,000 ^p
35	San Francisco	480	Clay and Washington Street ramps in				
36		0.7/0.9	San Francisco; landscape (state con-				
37			tribution to larger project which will be				
38			done by city)	-	-	55,000	55,000 ^{b, v}
39	San Joaquin	4	On portions of Charter Way (Route 4)				
40		16.4/17.8	between Commerce Street and Beighle				
41			Alley in Stockton; reconstruct pave-				
42			ment and revise channelization	1.2	-	100,000	100,000 ^{d, f}
43	San Joaquin	5	Anderson Street to Weber Avenue; 3rd				
44		24.5/25.3	stage; 8-lane freeway	0.8	5,035,000	-	-5,035,000 ^b
45	San Joaquin	5	Taylor Street to Columbia Avenue; 2nd				
46		24.5/25.7	stage; 8-lane freeway (total estimate				
47			\$25,880,000; \$15,880,000 1969-70 fiscal				
48			year)	1.3	10,000,000	-	-10,000,000 ^b
49	San Joaquin	5	Stockton Channel to 0.1 mile north of				
50		25.5/31.5	Hammer Lane; 6- and 8-lane freeway				
51			(total estimate \$14,495,000; \$6,500,000				
52			1967-68 fiscal year)	5.9	7,995,000	8,317,846	322,846 ^e
53	San Joaquin	5	Between Hammer Lane and Sacramento				
54		31.4/48.5	county line; advance to Department of				
55			Water Resources for Peripheral Canal				
56			Borrow Site for two Route 5 projects				
57			(total estimate \$2,000,000; \$500,000 in				
58			1967-68 fiscal year)	-	-	1,500,000	1,500,000 ^a
59	San Joaquin	99	Between 0.2 mile north of Milgeo Avenue				
60		1.9/11.8	Overcrossing near Ripon and Lone Tree				
61			Slough; resurfacing	9.9	-	680,000	680,000 ⁱ
62	San Joaquin	99	0.4 mile south of Arch Road (Weber				
63		14.2/16.7	Road) to Mariposa Road; reconstruct	2.5	-	500,000	500,000 ^p
64	San Joaquin	99	Between south of Mariposa Road Over-				
65		16.6/21.9	crossing and Calaveras River Over-				
66			crossing; improve roadside safety	5.3	-	300,000	300,000 ^k
67	San Joaquin	580	1.6 mile east of Jefferson Road Overcross-				
68		4.1/11.5	ing to 2.2 mile east of Patterson Pass				
69			Road Interchange; functional and tree				
70			planting	7.4	-	56,000	56,000 ^{b, v}
71	San Joaquin	205, 5	1.1 mile east of Alameda county line to				
72		1.1/13.9	Route 5 east of Tracy (North Tracy				
73			Bypass); 4-lane freeway (total esti-				
74			mate \$14,750,000; \$7,000,000 1967-68				
75			fiscal year)	12.8	7,750,000	7,750,000	-
76	San Mateo	1	On Vallemar Street (a frontage road),				
77		35.2/35.7	6.2 miles to 6.7 miles north of Route				
78			92; reconstruct and resurface	0.5	-	29,000	29,000 ^{b, i}
79							
80	For footnotes see end of Statement No. 3.						
81							
82							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-68	
1			NORTHERN GROUP OF COUNTIES—Continued				
2							
3							
4	San Mateo	82	On El Camino Real (Route 82) between				
5		18.5/18.6	Kains Avenue and San Bruno Avenue				
6			in the City of San Bruno; improve				
7			drainage	0.1	-	22,500	22,500 ^j
8	San Mateo	92	Route 35 to Route 82 and Route 101 to				
9		7.2/10.8	0.6 mile east of Foster City Boulevard;				
10		11.7/14.5	resurface prior to relinquishment	6.4	120,000	120,000	-
11	San Mateo	101	Santa Clara county line to 0.3 mile north				
12		0.0/11.4	of Hillsdale Boulevard Interchange in				
13			San Mateo; landscape and functional				
14			planting	11.4	152,000	152,000	-
15	San Mateo	101	At Ralston Avenue; construct the east-				
16		9.6	erly diagonal ramps and extend front-				
17			age roads and a culvert	-	-	380,000	380,000 ^p
18	San Mateo	101	Between 0.1 mile south of Kehoe Avenue				
19		12.7/19.4	and 0.2 mile north of San Francisco				
20			Airport Overcrossing; install break-				
21			away bases on existing light standards	-	-	16,000	16,000 ^{b, k}
22	San Mateo	101	At the Millbrae Avenue Interchange in				
23		17.8/18.3	Millbrae; constructing additional ramps				
24			(state's share)	-	-	121,000	121,000 ^p
25	San Mateo	114	Route 280 to Locust Street south of				
26		0.0/2.9	Route 82; 4-lane conventional	2.9	-	1,900,000	1,900,000 ^k
27	San Mateo	280	Woodside Road to Raymundo Drive in				
28		R3.3/5.6	Woodside; landscape	2.3	265,000	265,000	-
29	San Mateo	280	Raymundo Drive in Woodside to San				
30		5.6/12.8	Mateo Creek Bridge; 8-lane freeway;				
31			(total estimate \$13,600,000; \$10,400,-				
32			000 1969-70 fiscal year)	7.2	3,200,000	3,200,000	-
33	San Mateo	280	0.2 mile north of Larkspur Drive to 0.2				
34		18.7/20.6	mile south of San Bruno Avenue in				
35			San Bruno; landscape	1.9	200,000	200,000	-
36	San Mateo	280, 186	On Route 280, between 0.3 mile south of				
37		R20.5/R22.6	San Bruno Avenue and 0.3 mile south				
38		4.5/5.4	of Arroyo Drive, and on Route 186,				
39			between Route 280 and 0.2 mile east of				
40			Route 82; 8-lane freeway on Route 280				
41			and grading for 8-lane freeway on				
42			Route 186 (total estimate \$7,900,000;				
43			\$1,000,000 1967-68 fiscal year)	3.0	6,000,000	6,900,000	900,000 ^r
44	San Mateo	280	0.5 mile south of Arroyo Drive in South				
45		22.4/25.8	San Francisco to Eastmoor Avenue in				
46			Daly City; landscape	3.4	505,000	505,000	-
47	Santa Barbara, San Luis						
48	Obispo, Monterey	101	At various locations between Betteravia				
49		Var	Road Overcrossing near Santa Maria				
50			and John Street Overcrossing in Sa-				
51			linas; install guard railing	-	-	41,100	41,100 ^m
52	Santa Clara, Alameda	17	Between Route 101 in San Jose and 0.1				
53		R18.0/10.4	miles north of Decoto Road in Fre-				
54			mont; constructing a median barrier	16.6	-	220,000	220,000 ^k
55	Santa Clara	82	Pierce Street to Lawrence Expressway in				
56		12.2/14.3	Santa Clara; widen to 6-lane conven-				
57			tional (cooperative project) (total esti-				
58			mate \$1,100,000) (state's share)	2.1	500,000	543,760	43,760 ^s
59	Santa Clara	85	On Gardenside Lane between Kingsbury				
60		16.1X	Place and Cleo Avenue; construct a				
61			frontage road	0.1	-	18,000	18,000 ^p
62	Santa Clara	101	0.3 mile north of San Benito county line				
63		0.3/1.5	to 0.6 mile north of Sargent Overhead;				
64			4-lane expressway, replace Bridge No.				
65			37-06L	1.2	-	910,000	910,000 ^{b, p}
66	Santa Clara	101	0.3 mile north of Route 82 to Guadalupe				
67		28.4/39.9	Parkway Overcrossing; cable median				
68			barrier and median planting	11.5	250,000	250,000	-
69	Santa Clara	101	Between Route 17 and 0.2 mile north of				
70		38.3/48.3	Route 85; convert, remove or relocate				
71			fixed objects and other miscellaneous				
72			safety improvements	10.0	-	240,000	240,000 ^k
73	Santa Clara	130	On portions between 3 miles and 18 miles				
74		6.4/21.6	east of Alum Rock Avenue in San Jose;				
75			improving alignment and widening	-	-	50,000	50,000 ⁱ
76	Santa Clara	156, 152	San Benito county line to Route 152 at				
77		0.0/0.7, 22.0	Hollister Wye; channelization; widen-				
78			ing, and resurfacing	0.7	130,000	130,000	-
79							

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	Santa Clara	237	0.3 mile north of East Mountain View				
5		1.3/2.3	Overhead to 0.2 mile south of Route				
6			101; interim widening and signals (co-				
7			operative project) (total estimate \$265,-				
8			000) (state's share)	1.0	225,000	276,000	51,000 *
9	Santa Clara	237	Between 0.2 mile east of Route 101 and				
10		2.6/R5.1	0.4 mile east of Lawrence Expressway				
11			in Sunnyvale; tree and functional				
12			planting	2.5	-	60,000	60,000 *
13	Santa Clara	280, 87	Route 280—0.1 mile west of Route 82 to				
14		2.0/4.2; 5.0/6.1	Coneord Avenue (portions); grading				
15			and structures for 8-lane freeway;				
16			Route 87—Brown Street to Julian Ex-				
17			pressway; 4-lane freeway (total esti-				
18			mate \$15,900,000; \$8,568,000 1969-70				
19			fiscal year) (cooperative project with				
20			county) (state's share \$15,758,000)	2.5	7,190,000	7,190,000	-
21	Santa Clara	280	Winchester Boulevard in San Jose to 0.6				
22		4.6/12.1	mile west of Foothill Boulevard near				
23			Los Altos; landscape	7.5	430,000	406,222	-23,778 *
24	Santa Clara	280, 17	On Route 280 between 0.1 mile east of				
25		15.2/4.6; 13.1/14.2	Route 17 to Santa Clara-Los Gatos				
26			Road Overcrossing and on Route 17 be-				
27			tween Westfield Avenue-Downing Ave-				
28			nue and 0.3 mile north of Route 280;				
29			expand interchange	1.8	3,700,000	4,200,000	500,000 *, *
30	Santa Clara, San Mateo	280	0.5 mile south of Page Mill Road to 0.1				
31		17.8X/3.4X	mile northeast of Woodside Road				
32			(Route 114); 8-lane freeway (total esti-				
33			mate \$9,426,000; \$4,000,000 1967-68				
34			fiscal year)	6.2	5,426,000	5,426,000	-
35	Santa Clara, Alameda	680	0.5 mile south of Calaveras Road in Mil-				
36		7.2/8.7; 2.2/6.8	pititas to 0.2 mile north of Jacklin Road				
37			and 0.2 mile south of Mission Boule-				
38			vard near Warm Springs to 0.4 mile				
39			east of junction existing Route 238 near				
40			Mission San Jose in Fremont; 6-lane				
41			freeway (cooperative project) (total esti-				
42			mate \$14,100,000) (state's share \$13,-				
43			940,000; \$7,830,000 1969-70 fiscal year)	6.1	6,110,000	6,110,000	-
44	Santa Cruz	1	Between 0.3 mile east and 0.4 mile west				
45		8.8/9.5	of Rio Del Mar Overcrossing near Ap-				
46			tos; landscaping	0.7	-	7,100	7,100 *
47	Santa Cruz	1	Riggs Street to Swift Street in Santa				
48		18.6/19.7	Cruz; resurfacing	1.1	50,000	50,000	-
49	Santa Cruz	9	At various locations between 1.3 mile				
50		1.4/12.8	north of Route 1 in Santa Cruz and 0.3				
51			mile south of Route 236 at Boulder				
52			Creek; replace culverts	-	-	40,000	40,000 *
53	Santa Cruz	17	Glenwood Cut-off; channelization	-	60,000	60,000	-
54		8.6					
55	Shasta	5	Churn Creek Road Overcrossing Bridge				
56		R12.2	about 12.2 miles north of the Tehama				
57			county line; adding piles to the east				
58			abutment foundation	-	-	25,000	25,000 *
59	Shasta	5	Bass Hill to south end of Pit River				
60		27.1R/28.2R	Bridge; functional and tree planting	1.1	80,000	80,000	-
61	Shasta	5	Approximately 0.9 mile south of O'Brien				
62		31.1	(on northbound lanes); construct a				
63			roadside rest	-	-	111,500	111,500 *
64	Shasta	44	3.2 miles east of Shingletown; safety				
65		34.7	roadside rest	-	-	96,400	96,400 *, *
66	Shasta	299	On the south side of Route 299 between				
67		26.6/27.3	1.7 mile east of Route 5 and Old Ore-				
68			gon Trail Road; construct a frontage				
69			road	0.7	-	94,000	94,000 *
70	Shasta	299	At Salmon Creek, approximately 5.5 mile				
71		29.6	east of Redding; installing a culvert	-	-	30,180	30,180 *
72	Shasta	299	6.6 and 9.7 miles east of Junction Inter-				
73		31.5, 31.6	state Route 5 and Route 229; replace				
74			Dry Creek Bridge No. 6-46 and Salt				
75			Creek Bridge No. 6-49	0.4	200,000	212,000	12,000 *
76	Shasta	299	1.8 to 2.9 miles east of Burney; widen to				
77		77.8/78.9	four lanes conventional	1.1	240,000	240,000	-
78	Sierra	49	Lager Beer Point to North Fork of Yuba				
79		2.6/3.6	River; 2-lane conventional (casual la-				
80			bor)	0.8	100,000	100,000	-
81							
82							

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1							
2							
3							
4	Sierra	49	Approximately 0.6 mile west of Good-				
5		12.0/12.1	years Bar; constructing a minor line				
6			change	—	—	17,500	17,500 °
7	Siskiyou	5	About 2.9 miles north of Dunsmuir city				
8		6.7R/7.2R	limits; truck inspection station for				
9			southbound traffic	0.5	350,000	350,000	—
10	Siskiyou	5	1.0 mile north of Route 97 in Weed to				
11		20.5E/42.3E	3.8 miles south of Yreka; 4-lane free-				
12			way (total estimate \$9,980,000; \$3,000,-				
13			000 1967-68 fiscal year)	21.8	6,980,000	6,980,000	—
14	Siskiyou	5	0.5 mile north of Dry Gulch to 2.5 miles				
15		54.2R/58.5R	north of Route 96; 4-lane freeway				
16			(total estimate \$10,270,000; \$4,070,000				
17			1969-70 fiscal year)	4.3	6,200,000	6,200,000	—
18	Siskiyou	96	On portions between 5.6 miles north of				
19		5.6/9.8	the Humboldt county line and 0.2 mile				
20			north of Irving Creek; applying a penet-				
21			ration treatment and seal coat	3.8	—	15,000	15,000 †
22	Siskiyou	97	1.3 miles north of Horsethief Road to 7.3				
23		30.3/33.1	miles south of Macdoel (portions);				
24			truck climbing lanes	1.8	160,000	160,000	—
25	Solano, Napa	21, 80, 505,	At various locations in Solano and Napa				
26		680; 80, Var.	counties; replacing steel posts with				
27			wood or breakaway timber poles on				
28			ground-mounted signs	—	—	74,000	74,000 *
29	Solano, Napa	80	0.2 mile east of Carquinez Toll Plaza in				
30		0.8/8.6	Vallejo to 0.2 mile east of American				
31			Canyon Overcrossing; resurfacing and				
32			median barrier	7.8	1,100,000	1,276,900	176,900 †, *
33	Solano	80	2.4 miles north of Route 37 to 0.5 mile				
34		8.0/12.5	north of Route 12 at Cordelia (Ameri-				
35			can Canyon); 8-lane freeway (total				
36			estimate \$8,600,000; \$3,500,000 1967-68				
37			fiscal year)	4.5	5,100,000	4,121,208	-978,792 *
38	Solano	80	On portions between 0.2 mile west of				
39		12.5/13.7	Green Valley Road and 0.2 mile east				
40			of Suisun Valley Road; reconstructing				
41			ramps	—	—	180,000	180,000 *
42	Solano	80	Ledgewood Creek to Alamo Creek; func-				
43		17.0/25.0	tional and tree planting	8.0	—	230,000	230,000 †, *
44	Solano	680	Benicia-Martinez Bridge to Glen Cove				
45		0.3/6.0	Road; landscaping and functional plant-				
46			ing	5.7	150,000	150,000	—
47	Sonoma	1	Approximately 0.1 mile south of Pacific				
48		21.3	Avenue in the Town of Jenner; con-				
49			struct a crib wall test section	—	—	35,000	35,000 †
50	Sonoma	1	At Steep Draw approximately 5.2 miles				
51		27.6	south of Fort Ross; construct a culvert	—	—	35,000	35,000 †
52	Sonoma	101	On the future freeway alignment between				
53		52.1	Lake Street and First Street in the				
54			City of Cloverdale; construct a front-				
55			age road	—	—	9,200	9,200 *
56	Sonoma	101	Petaluma River Bridge to 0.3 mile north				
57		3.2/13.0	of Route 116 Separation (portions; re-				
58			construct and drainage)	9.8	640,000	658,291	18,291 *
59	Sonoma	116	At Monte Cristo Creek; installing a cul-				
60		6.6	vert	—	—	17,000	17,000 †
61	Sonoma	116	0.8 mile west to 0.4 mile east of Route 12				
62		25.9/27.1	in Sebastopol; resurface	1.2	100,000	100,000	—
63	Sonoma, Napa	121	On portions between Napa Road in Sono-				
64		10.8/5.6	ma county and 0.5 mile south of Imola				
65			Avenue in Napa county; widen and				
66			resurface	3.7	—	200,000	200,000 †
67	Stanislaus	33	At Salado Creek; widen a bridge and ap-				
68		13.9/14.1	proaches	—	—	65,000	65,000 †
69	Stanislaus	33	At Del Puerto Creek; construct a bridge				
70		16.4/16.7	and approaches	—	—	112,000	112,000 †
71	Stanislaus	33	About 1.7 miles south of Westley at the				
72		17.9/18.1	Southern Pacific Railroad Grade Cross-				
73			ing; improve alignment	0.2	—	74,000	74,000 †, †
74	Stanislaus	33	At Ingram Creek; widen a bridge and				
75		23.3/23.5	reconstruct approaches	0.2	—	44,000	44,000 †, †
76							
77	For footnotes see end of Statement No. 3.						
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968–69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-68	
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	Stanislaus	108	Bowen Avenue to 0.1 mile north of Lev-				
5		25.1/25.5	eland Lane in Modesto; 4-lane widen-				
6			ing, channelization, drainage, and sig-				
7			nals and lighting (cooperative project)				
8			(total estimate \$145,000) (state's				
9			share)	—	—	140,000	140,000 ^{b, k}
10	Stanislaus	120	8.5 miles east of Oakdale to 9.2 miles east				
11		14.3/15.0	of Oakdale; 2-lane conventional—curve				
12			correction	0.7	125,000	200,000	75,000 ^g
13	Stanislaus	132	Las Flores Avenue to Riverside Drive				
14		15.9/17.7	(Yosemite Boulevard); 4-lane conven-				
15			tional (cooperative project) (state's				
16			share)	1.8	850,000	801,942	-48,058 ^a
17	Sutter	20	At Tarke Road, approximately 3.3 miles				
18		3.9/4.4	east of Meridian; widen the bridge and				
19			improve the intersection	—	—	60,000	60,000 ^k
20	Sutter, Yuba	20	Between 0.1 mile east of Shasta Street				
21		16.7/17.1	in Yuba City and "I" Street in the				
22		0.0/0.6	City of Marysville; construct median				
23			barrier	1.0	—	118,000	118,000 ^k
24	Tehama	5	At various locations between North Red				
25		28.4/35.0	Bluff Overcrossing and 2.8 miles north				
26			Jellys Ferry Road Overcrossing; modifi-				
27			cation, protection, removal or reloca-				
28			tion of fixed objects and grading and				
29			other miscellaneous safety improve-				
30			ments	5.0	—	50,000	50,000 ^k
31	Tehama	5	At an existing safety roadside rest ap-				
32		35.0	proximately 5.7 miles north of Red				
33			Bluff (southbound lanes); install area				
34			lighting, provide additional picnic fa-				
35			cilities and parking areas, functional				
36			and tree planting, and develop a water				
37			supply system	—	—	86,000	86,000 ^a
38	Tehama	36	South Fork of Cottonwood Creek, ap-				
39		25.1/26.1	proximately 16.0 miles west of Red				
40			Bluff; replace Bridge No. 8-56 and mi-				
41			nor line change	1.0	350,000	324,338	-25,662 ^a
42	Trinity	3, 299	17 miles south of junction Routes 3 and				
43		13.7/30.0	299 at Douglas City to junction Routes				
44		58.0/58.2	3 and 299 (portions); replace Carr				
45			Creek Bridge No. 5-35 and Reddings				
46			Creek Bridge No. 5-41, truck climbing				
47			lanes and revise intersection Routes				
48			3 and 299	2.1	500,000	512,254	12,254 ^g
49	Trinity	3	Approximately 18 miles north of Weav-				
50		49.2	erville; stabilize a slide and reconstruct				
51			embankment	—	—	15,000	15,000 ^{g, f}
52	Trinity	3	2.5 miles north of Coffee Creek to 3.1				
53		70.3R/75.6R	miles north of Ramshorn Road; 2-				
54			lane expressway stage construction;				
55			base, penetration treatment and seal				
56			coat first 2.5 miles; grading, base,				
57			structures, penetration treatment and				
58			seal coat last 2.8 miles	5.3	1,330,000	1,166,476	-163,524 ^a
59	Trinity	299	On Grass Valley Creek Bridge No. 5-10;				
60		65.8	reconstruct the deck	—	—	90,000	90,000 ⁱ
61	Tulare, Madera	99	In Tulare County between 0.6 mile south				
62		30.0/54.0	of Prosperity Avenue and the Fresno				
63		0.7/28.7	county line and in Madera County be-				
64			tween 0.3 mile south of Avenue 7 and				
65			0.5 mile north of LeGrand Avenue;				
66			install breakaway bases on existing				
67			light standards	—	—	5,500	5,500 ^{b, k}
68	Tuolumne	108	Between 5.7 miles and 6.9 miles east of				
69		63.7/64.9	Kennedy Meadow Road; widen the				
70			roadway	1.2	—	10,000	10,000 ⁱ
71	Tuolumne	120	Between 3.5 miles east of the South Fork				
72		50.3/57.0	of the Tuolumne River near Oakland				
73			Recreation Camp and 0.3 mile north-				
74			west of Yosemite National Park; re-				
75			surface and apply a seal coat	6.7	—	25,000	25,000 ⁱ
76	Yolo	5	Route 5—West end Sacramento River				
77		0.3/6.6	Bridge to Route 16 east of Woodland;				
78			4-lane freeway (total estimate \$9,750,-				
79			000; \$3,750,000 1969–70 fiscal year)	6.3	6,000,000	6,000,000	—

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968–69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-68	
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	Yolo	5	County Road 18 to 0.8 mile south of				
5		10.8/21.8	Junction Route 505; 4-line freeway				
6			(total estimate \$6,560,000; \$1,860,000	11.0	—	4,700,000	4,700,000 ^p
7			1969-70 fiscal year)				
8	Yolo, Colusa	5	2.9 miles south of existing Route 505 to				
9		R20.0/R2.0	5.3 miles south of Hillgate Road Un-				
10			dercrossing at Arbuckle; 4-lane freeway				
11			(total estimate \$5,752,000; \$4,300,000	10.9	1,452,000	1,452,000	—
12			1967-68 fiscal year)				
13	Yolo	16	Between Plainfield Street and County				
14		28.4/28.6	Road 21A in Esparto; widen	0.2	—	48,000	48,000 ⁱ
15	Yolo	16	0.1 mile west of East Street to County				
16		42.5/43.6	Road 101, east of Woodland; widen to	1.1	500,000	500,000	—
17			4 lanes				
18	Yolo	80	0.4 mile west of Westacre Road to Dreyer				
19		11.3/12.3	Street; landscape	1.0	250,000	250,000	—
20	Yolo, Sacramento	80	On the Sacramento River Viaduct; alter				
21		R12.1/0.6	fenders and install ladders	—	—	50,000	50,000 ⁱ
22	Yolo	84	Approximately 0.3 mile north of Central				
23		8.4	Avenue; widen roadway and construct				
24			sacked concrete protection	—	—	17,500	17,500 ^{b, i}
25	Yolo	113	At Mullen Grade Crossing No. AE-S2.1;				
26		6.9	install automatic gates (state's share)	—	—	10,000	10,000 ^m
27	Yolo	113	Gibson Road to near Kentucky Avenue;				
28		8.9/11.3	widen to 4-lane conventional (coopera-				
29			tive project) (total estimate \$375,000)				
30			(state's share)	2.4	325,000	301,040	-23,960 ^a
31	Yolo, Sacramento	880	0.8 mile west to 1.1 miles east of Yolo/				
32		1.0/1.8, 0.0/1.1	Sacramento county line; Sacramento				
33			River Bridge (total estimate \$11,100,-	1.9	—	5,500,000	5,500,000 ^p
34			000; \$5,600,000 1969-70 fiscal year)				
35	Various	Var.	Install inductive loop detectors at ap-				
36		North	proximately 64 control count stations				
37			throughout the state	—	—	99,000	99,000 ^k
38							
39			Total, Northern Group of Counties		\$185,300,000	\$224,778,307	\$39,478,307
40							
41							
42			SOUTHERN GROUP OF COUNTIES				
43							
44	Imperial, San Diego	8	On portions between 0.5 mile west of				
45		0.4/9.8, 76.5/83.2	Boulder Creek and Route 98 and be-				
46			tween 7.2 miles west and 0.5 mile west				
47			of Ogilby Road; fencing	—	—	\$134,000	\$134,000 ^k
48	Imperial	8	0.5 mile west of Route 98 near Coyote				
49		R9.8/R30.0, R31.1	Wells to 0.1 mile east of Drew Road				
50			and at 1.2 miles east of Drew Road;				
51			4-lane freeway (total estimate \$7,613,-	20.2	\$3,463,000	3,463,000	—
52			000; \$4,150,000 1967-68 fiscal year)				
53	Imperial	8	Junction of Route 98 to El Centro				
54		10.0/37.0	(existing); resurface prior to relin-	27.0	145,000	145,000	—
55			quishment, 2-lane conventional				
56	Imperial	8	Chick Road and Road East "T" (both				
57		42.5/45.0	county roads) between Bowker Road				
58			about 1.5 miles east of Route 111 and				
59			Barbara Worth Road; construction	—	—	69,082	69,082 ^p
60	Imperial	8	1.1 miles east of East Highline Canal to				
61		57.7/76.9	8.5 miles east of Route 98; 4-lane free-	19.2	6,050,000	6,430,258	380,258 ^e
62			way				
63	Imperial	8	Between 1.2 miles west of Grays Well				
64		76.4/83.3	and 0.4 mile west of Ogilby Road; re-	6.9	—	360,000	360,000 ^{i, k}
65			surfacing and placing raised pavement				
66			markers				
67	Imperial	8	Construct eastbound rest area south of				
68		80.2	existing freeway and revise existing rest	—	—	255,000	255,000 ^{b, z}
69			area in Sand Hills				
70	Imperial	8	0.7 mile west of Ogilby Road to 0.5 mile				
71		83.1/90.3	west of Algodones Road; 4-lane free-	6.6	—	2,000,000	2,000,000 ^p
72			way (total estimate \$5,400,000; \$3,400,-				
73			000 1969-70 fiscal year)				
74	Imperial	86	Travertine Rock; safety roadside rest				
75		66.5/67.0	(single)	—	—	130,000	130,000 ^{b, z}
76	Kern	5	Between the Los Angeles county line and				
77		0.0/15.8	Route 99; conversion, removal or relo-				
78			cation of fixed objects and other miscel-	15.8	—	180,130	180,130 ^k
79			laneous safety improvements				
80							
81	For footnotes see end of Statement No. 3.						
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1							
2							
3			SOUTHERN GROUP OF COUNTIES—Continued				
4	Kern	5, 99	Wheeler Ridge Truck Weigh Station to				
5		11.9/14.8	1.5 miles north of Herring Road on				
6		0.0/10.8	Route 99; widen southbound roadway				
7			to 3 lanes on Route 99 and 4 lanes				
8			on Route 5	14.7	-	1,800,000	1,800,000 ^p
9	Kern	5	Route 119 to 0.4 mile south of Lerdo				
10		38.8/63.3	Highway; 4-lane freeway (total esti-				
11			mate \$9,496,000; \$7,000,000 1967-68				
12			fiscal year)	24.5	2,496,000	2,496,000	-
13	Kern	58	0.2 mile west of Allen Road to Route 99;				
14		45.8/51.8	widen conventional highway	6.0	-	1,910,000	1,910,000 ^k
15	Kern	58, 178	"B" Street to 0.2 mile west of Mount Ver-				
16		52.8/53.5	non Avenue in Bakersfield; landscape	2.7	-	400,000	400,000 ^{h, v}
17		R1.7/R4.4					
18	Kern	58, 184	0.2 mile west of Route 184 to 0.2 mile				
19		R58.7/66.5,	east of Muller Road, and Route 184 be-				
20		7.5/8.6	tween future Route 58 and existing				
21			Route 58; 4-lane freeway	7.3	4,123,000	4,123,000	-
22	Kern	58	At various locations between Hart Flat				
23		80.0/90.0	Undercrossing and 3.0 miles west of				
24			Route 202 in Tehachapi; protection or				
25			relocation of fixed objects and other				
26			miscellaneous safety improvements	-	-	30,280	30,280 ^k
27	Kern	58	1.1 miles westerly of Tehachapi Overhead				
28		90.0/103.4	to 1.3 miles easterly of Cameron; 4-				
29			lane freeway (total estimate \$8,020,-				
30			000; \$3,000,000 1967-68 fiscal year)	13.4	5,020,000	4,497,539	-522,461 ^a
31	Kern	58	At Mill Street in the City of Tehachapi;				
32		92.1	place culverts and construct a drop				
33			inlet	-	-	14,000	14,000 ^j
34	Kern	178	0.2 mile west of Mount Vernon Avenue to				
35		R4.4/R5.8	0.2 mile east of Oswell Street; 6-lane				
36			freeway	1.4	-	1,500,000	1,500,000 ^p
37	Kern	178	1.5 miles west to 0.6 mile west of Borel				
38		R37.7/R38.6	Road; grading only for 4-lane freeway	0.9	1,070,000	904,702	-165,298 ^a
39	Kern	395	near Inyokern about 0.5 mile south of				
40		23.0	Route 178; safety roadside rest (single)	-	-	70,000	70,000 ^{h, s}
41	Los Angeles	1	Pacific Coast Highway—Sunset Boule-				
42		39.3/40.0	vard to west city limits of Los Angeles				
43			(portions); realign and widen, 4-lane				
44			conventional	0.4	150,000	165,000	15,000 ^t
45	Los Angeles	1, 10, 60,	At various locations on Routes 1, 10, 60,				
46		101, 105	101 and 105 in the Cities of Los An-				
47			geles and Santa Monica; install or				
48			modify metal beam guard railing	-	-	165,000	165,000 ^{h, m}
49	Los Angeles	2, 11	On the Glendale Freeway (Route 2) be-				
50		14.2/16.9,	tween Glendale Boulevard and Verdugo				
51		23.7/31.9	Road in the City of Los Angeles and				
52			on the Pasadena Freeway (Route 11)				
53			between Route 101 in Los Angeles and				
54			Glenarm Street in Pasadena; improve				
55			signs and lights and groove the pave-				
56			ment	-	-	622,000	622,000 ^m
57	Los Angeles	2	Canada Boulevard—Towne Street to Ver-				
58		20.6/22.1	dugo Road; resurface 4-lane city street	1.5	-	70,000	70,000 ^{h, i}
59	Los Angeles	2, 39	On portions of Route 2 between 1.2 miles				
60		68.2/71.3, 39.2	west and 1.9 miles east of Dawson Sad-				
61			dle and on San Gabriel Canyon Road				
62			(Route 39) approximately 1.0 mile				
63			north of Crystal Lake Road; improv-				
64			ing drainage and reconstructing slopes	-	-	50,000	50,000 ^{j, q}
65	Los Angeles	2, 5, 11,	Routes 2, 5, 11, 110, 170 and 405 Free-				
66		110, 170, 405	ways at various locations; guard rail				
67			at bridge abutments	-	-	400,000	400,000 ^{h, m}
68	Los Angeles	5, 60	On portions of the Santa Ana Freeway				
69		0.0/16.7,	between the Orange county line and the				
70		R1.8/R2.2	East Los Angeles Interchange and on				
71			the Pomona Freeway between the Estu-				
72			dillo Avenue pedestrian overcrossing				
73			and Rowan Avenue; convert, remove				
74			or relocate fixed objects and other mis-				
75			cellaneous safety improvements	17.1	-	246,000	246,000 ^{h, v}
76	Los Angeles	5	On the Santa Ana Freeway between				
77		8.5/8.7	Stoakes Avenue and Elston Avenue in				
78			the City of Downey; constructing a				
79			storm drain (state's share)	-	-	9,600	9,600 ^j
80							
81	For footnotes see end of Statement No. 3.						
82							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	Los Angeles	11	Harbor Freeway—11th Street to 3rd				
5		22.0/23.1	Street (portions); modify ramps and				
6			widen northbound collector road	—	300,000	300,000	—
7	Los Angeles	14	Sierra Highway between 0.1 mile south				
8		26.4/29.5	of existing Route 126 (San Fernando				
9		R26.5/R28.8	Road) and 1.9 miles south of Soledad				
10			Canyon Road and Route 14 Freeway				
11			between realigned Route 126 (San Fer-				
12			nando Road) and 0.4 mile south of				
13			Golden Valley Road; Route 14 Free-				
14			way—first stage construction for 8-lane				
15			freeway; Sierra Highway—reconstruct				
16			(cooperative project—total estimate				
17			\$4,180,000)	—	—	2,745,500	2,745,500 ^{b, p}
18	Los Angeles	14, 126	Antelope Valley Freeway—San Fernando				
19		R26.6/33.4	Road to Sand Canyon Road; Route 126				
20		R14.1/R14.6	Freeway, 0.1 mile west of Sierra High-				
21			way to Route 14; 6- and 4-lane freeway				
22			(total estimate \$12,700,000; \$3,300,000				
23			1969-70 fiscal year)	6.8	—	9,400,000	9,400,000 ^p
24	Los Angeles	14	Antelope Valley Freeway—Avenue P-8 to				
25		R60.7/R69.0	Avenue I; first stage construction for				
26			4-lane freeway; grading and structures				
27			(total estimate \$6,100,000; \$3,000,000				
28			1969-70 fiscal year)	8.3	3,100,000	3,100,000	—
29	Los Angeles	19	On Rosemead Boulevard (Route 19) at				
30		15.7	Pico Underpass in the City of Pico Ri-				
31			vera; improve drainage	—	—	10,000	10,000 ^j
32	Los Angeles	57	Route 60 to Temple Avenue; 8-lane free-				
33		4.6/6.3	way	1.7	—	3,600,000	3,600,000 ^p
34	Los Angeles	60	Pomona Freeway—Soto Street to Third				
35		0.4/R2.6	Street; landscape	2.2	430,000	383,512	-46,488 ^a
36	Los Angeles	60	Pomona Freeway—Jellick Avenue to 1.7				
37		R19.4/R27.1	mile east of northeast junction Route				
38			57; 8-lane freeway from 0.2 miles east				
39			of Old Brea Canyon Road to Diamond				
40			Bar Boulevard, 2nd stage construction				
41			—grade, pave and structures—from Jel-				
42			lick Avenue to 0.2 mile east of Old				
43			Brea Canyon Road, 1st stage construc-				
44			tion—grade and drainage structures				
45			only—from Diamond Bar Boulevard to				
46			1.7 miles east of northeast junction				
47			Route 57 (total estimate \$10,400,000;				
48			\$7,400,000 in 1967-68 fiscal year)	7.7	3,000,000	2,683,900	-316,100 ^a
49	Los Angeles, San						
50	Bernardino	60	From northeast junction with Route 57				
51		R25.4/R30.4,	freeway to 0.1 mile east of Los Angeles				
52		R0.0/R0.1	county line; 6-lane freeway (total esti-				
53			mate \$8,000,000; \$5,090,000 1969-70				
54			fiscal year)	5.1	—	2,910,000	2,910,000 ^p
55	Los Angeles	91	Artesia Boulevard—Sepulveda Boulevard				
56		0.0/0.8	(Route 1) to Pier Avenue; resurface,				
57			widen and channelize, and signals (co-				
58			operative project—total estimate \$266,-				
59			000) (state's share)	0.8	—	143,061	143,061 ^{b, k}
60	Los Angeles	91, 7	Route 91 Freeway—Butler Avenue to				
61		R11.3/R12.1,	Atlantic Avenue; Long Beach Freeway				
62		12.0/14.3	—Long Beach Boulevard to 0.2 mile				
63			north of Alondra Boulevard; 8-lane				
64			freeway (1st stage of Route 7/91 In-				
65			terchange) (total estimate \$10,900,-				
66			000; \$5,300,000 1969-70 fiscal year)	1.0	5,600,000	5,600,000	—
67	Los Angeles	91	Route 91 Freeway—0.1 mile west of At-				
68		R12.0/R14.6	lantic Avenue to Lakewood Boulevard				
69			(Route 19); 8-lane freeway (total esti-				
70			mate \$8,500,000; \$4,500,000 1969-70				
71			fiscal year)	2.6	4,000,000	4,000,000	—
72	Los Angeles, Orange	91	Route 91 Freeway—Artesia Boulevard to				
73		R19.4/R20.7	0.2 mile west of Valley View Street; 8-				
74		L0.0/L0.6	lane freeway (total estimate \$4,751,-				
75			000; \$4,200,000 1967-68 fiscal year)	1.7	551,000	551,000	—
76	Los Angeles, Ventura	101, 2	Ventura Freeway from Las Virgenes				
77		31.1/38.2	Road to Westlake Boulevard and Glen-				
78		0.0/0.7	dale Freeway from Los Angeles River				
79		15.6/16.8	to Fletcher Drive; median barrier	9.0	—	275,000	275,000 ^m

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-68	
1							
2							
3			SOUTHERN GROUP OF COUNTIES—Continued				
4	Los Angeles	118	Route 118 Freeway—Santa Susana Avenue to 0.3 mile east of DeSoto Avenue; 8-lane freeway including cooperative improvement of DeSoto Avenue to provide connection to existing Route 118 (cooperative project—total estimate \$4,200,000) (state's share) -----	1.3	3,985,000	3,985,000	-
5		R1.8/R3.1					
6							
7							
8							
9							
10							
11	Los Angeles	118	Brand Boulevard from Sepulveda Boulevard to southwest city limits of San Fernando; resurface, reconstruct, modify signals, channelize (cooperative project) (total estimate \$700,000) (state's share) -----	1.4	-	325,000	325,000 ^{1, 2}
12		11.9/13.3					
13							
14							
15							
16							
17	Los Angeles	118	Brand Boulevard—Golden State Freeway (Route 5) to Keweenaw Street; reconstruct portions, resurface, channelization and signals (cooperative project) (total estimate \$225,000) (state's share) -----	0.5	205,000	205,000	-
18		13.0/13.5					
19							
20							
21							
22							
23	Los Angeles	134	Route 134 Freeway—Glendale Freeway (Route 2) to Hillmont Avenue; 8-lane freeway (total estimate \$9,700,000; \$5,700,000 1969-70 fiscal year) -----	2.2	4,000,000	4,000,000	-
24		R8.8/R11.0					
25							
26							
27	Los Angeles	134	Route 134 Freeway—Hillmont Avenue to Orange Grove Boulevard; 8-lane freeway (total estimate \$7,750,000; \$5,000,000 1969-70 fiscal year) -----	1.8	2,750,000	2,750,000	-
28		R11.0/R12.8					
29							
30							
31	Los Angeles	170	Hollywood Freeway from Magnolia Boulevard to 0.3 mile north of Victory Boulevard; landscape -----	2.2	-	455,000	455,000 ^{1, 2}
32		R15.4/R17.6					
33							
34	Los Angeles	210	Route 210 Freeway—0.2 mile west of Glenoaks Boulevard to 0.2 mile west of Pierce Street (portions); 6-lane freeway from Glenoaks Boulevard to Maclay Street, and 1st stage construction—grading only—from 0.2 mile west of Glenoaks Boulevard to Glenoaks Boulevard, and Maclay Street to 0.2 mile west of Pierce Street (total estimate \$7,960,000; \$2,000,000 1967-68 fiscal year) -----	3.6	5,960,000	3,776,932	-2,183,068 ¹
35		R1.2/R6.7					
36							
37							
38							
39							
40							
41							
42							
43							
44							
45	Los Angeles	210	On Foothill Boulevard (Route 210) between Polk Street and Sayre Street in the City of Los Angeles; reconstruct the existing highway (state's share) -----	0.6	-	59,210	59,210 ¹
46		3.3/3.9					
47							
48							
49	Los Angeles	210	At the Big Tujunga site in the vicinity of Orcas Avenue; archeological salvage -----	-	-	20,000	20,000 ²
50		R8.5					
51							
52	Los Angeles	210, 134, 7	On the Route 210 Freeway between 0.2 mile east of Ocean View Boulevard and Michillinda Avenue, on the Route 134 Freeway between Orange Grove Boulevard and Route 210 Freeway and on the Route 7 Freeway between California Boulevard and Route 210 Freeway; constructing tree basins and watering trees -----	-	-	8,000	8,000 ²
53		R18.4/29.8,					
54		12.8/13.2,					
55		32.0/R33.1					
56							
57							
58							
59							
60							
61	Los Angeles	210	Route 210 Freeway—Union Street to Hill Street; construct Foothill Boulevard-La Canada Boulevard Separation structure for 8-lane freeway -----	0.4	3,500,000	3,500,000	-
62		R19.4/R19.8					
63							
64							
65	Los Angeles	210	Route 210 Freeway from Fair Oaks Avenue to Marengo Avenue (portions) and 0.4 mile west of Rosemead Boulevard to Santa Anita Avenue; 8-lane freeway except first stage, grading only, west of Rosemead Boulevard (total estimate \$7,900,000; \$2,000,000 1969-70 fiscal year) -----	3.0	5,900,000	5,900,000	-
66		R25.0/R25.2,					
67		R29.1/R31.6					
68							
69							
70							
71							
72							
73	Los Angeles	210	Route 210 Freeway—west bank of San Gabriel River to 0.3 mile east of Azusa Avenue, 8-lane freeway (total estimate \$7,400,000; \$5,400,000 1967-68 fiscal year) -----	2.8	2,000,000	2,000,000	-
74		R36.8/R39.9					
75							
76							
77							
78							
79	For footnotes see end of Statement No. 3.						
80							
81							
82							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1							
2			SOUTHERN GROUP OF COUNTIES—Continued				
3							
4	Los Angeles	210	Route 210 Freeway—Azusa Avenue				
5		R39.6/R44.0	(Route 39) to East Glendora Over-				
6			head (AT&SF Railway); 8-lane free-				
7			way (total estimate \$5,400,000; \$4,500,-	2.0	900,000	276,868	-623,132 *
8			000 1967-68 fiscal year)				
9	Los Angeles	210, 30	Route 210 Freeway—Grand Avenue to				
10		R41.6/R44.4,	Route 30; Route 30 Freeway—Route				
11		R0.0/R2.4	210 Freeway to Grand Avenue includ-				
12			ing Route 210/30 Freeways Inter-				
13			change (portions); 8-lane freeway				
14			(total estimate \$13,000,000; \$5,800,-	5.2	7,200,000	7,200,000	-
15			000 1969-70 fiscal year)				
16	Los Angeles	210	Route 210 Freeway—Route 30 to				
17		R44.4/47.6	Route 210/71/57/10 Interchange, in-				
18			cluding Route 210/30 Freeway Inter-				
19			change (portions) structures and ap-				
20			proaches (total estimate \$12,950,-	3.2	6,000,000	6,000,000	-
21			000 1969-70 fiscal year)				
22	Los Angeles	210, 10, 57, 71	Route 210/10/57/71 Interchange; struc-				
23		47.5/48.5, 41.0/43.3,	tures and approaches (total estimate				
24		6.3/7.7, 0.0/1.2	\$20,800,000; \$12,651,000 1969-70 fiscal	6.0	8,149,000	8,149,000	-
25			year)				
26	Los Angeles	213	Western Avenue—Palos Verdes Drive				
27		X4.3/X5.1	North to Pacific Coast Highway				
28			(Route 1); 4-lane conventional high-				
29			way (cooperative project—total esti-				
30			mate \$400,000) (state's share)	0.8	200,000	200,000	-
31	Los Angeles	405	San Diego Freeway—Alameda Street to				
32		8.8/12.4	0.2 mile south of Main Street; land-				
33			scape	3.6	460,000	343,220	-116,780 *
34	Los Angeles	405	On portions of the San Diego Freeway				
35		38.5/41.4	(Route 405) between Sepulveda Boul-				
36			evard Undercrossing Bridge No. 53-740				
37			and Victory Boulevard Undercrossing				
38			in the City of Los Angeles; widening				
39			the southbound roadway to 5 lanes and				
40			upgrading signs	-	-	220,000	220,000 *
41	Los Angeles	605	Route 605 Freeway from 0.5 mile north				
42		22.7/25.7	of Lower Azusa Road to Route 210				
43			Freeway; 8-lane freeway (total esti-				
44			mate \$12,000,000; \$8,000,000 1969-70	3.0	-	4,000,000	4,000,000 *
45			fiscal year)				
46	Los Angeles	Var	Various freeways in Los Angeles County;				
47			modify drainage structures (highway				
48			safety project)	-	-	250,000	250,000 *
49	Mono	395	9.4 miles north of Inyo-Mono county line				
50		9.4/19.2	to 2.1 miles north of McGee Creek;				
51			4-lane freeway	9.3	4,100,000	3,096,261	-1,003,739 *
52	Mono	395	Approximately 1.6 miles south of Crest-				
53		32.4	view; roadside rest	-	-	175,000	175,000 *
54	Orange	1	Pacific Coast Highway—Beach Boulevard				
55		23.7/26.9	(Route 39) to 1.0 mile north of 23rd				
56			Street; 4-lane conventional, channelize,				
57			drain correction, modify signals and				
58			widen	3.2	850,000	649,023	-200,977 *
59	Orange	5	San Diego Freeway to Oso Parkway;				
60		15.3	construct Oso Parkway Interchange				
61			(cooperative project—total estimate				
62			\$1,070,000) (state's share)	-	985,000	985,000	-
63	Orange	5	On the Santa Ana Freeway between My-				
64		27.6/27.8	ford Road and 0.2 mile north of Myford				
65			Road; improve drainage	-	-	7,080	7,080 *
66	Orange, Los Angeles	5, 101	In Orange County at Main Street Over-				
67		31.1/33.1/11.0/5.5/S0.6	crossing and 4th Street Overcrossing				
68			on Route 5 and in Los Angeles County				
69			at Simons Underpass on Route 5, at				
70			Santa Monica Boulevard Separation on				
71			Route 101 and at 4th Street Overcross-				
72			ing on Route 101; revise the access				
73			stairways and entrances to pumphouses	-	-	30,000	30,000 *
74	Orange	22	Garden Grove Freeway—Beach Boul-				
75		R3.6/R5.8	evard to Brookhurst Street; landscape	2.2	293,000	278,070	-14,930 *
76	Orange	22	Garden Grove Freeway between Brook-				
77		R5.8/R9.6	hurst Street and Manchester Avenue				
78			(portions); landscape, relocate fence				
79			and grade	2.5	-	292,270	292,270 *, *
80							
81	For footnotes see end of Statement No. 3.						
82							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1							
2							
3			SOUTHERN GROUP OF COUNTIES—Continued				
4	Orange	39	On Beach Boulevard (Route 39) between				
5		8.7/11.7	Garden Grove Boulevard and Ball				
6			Road; construct and landscape a				
7			curbed median and modify drainage				
8			facilities (state's share)	3.0	-	104,000	104,000 ^m
9	Orange	39	At the intersection of Beach Boulevard				
10		13.2	(Route 39) and Crescent Avenue in the				
11			City of Buena Park; relocating traffic				
12			signals and highway lighting, widening				
13			and constructing channelization (state's				
14			share)	-	-	23,600	23,600 ^m
15	Orange	42	Imperial Highway—0.3 mile east of Har-				
16		2.8/7.8	bor Boulevard to 0.1 mile east of Car-				
17			bon Canyon Creek; 4-lane conventional				
18			highway, remove bridge and install				
19			signals	5.0	2,000,000	2,000,000	-
20	Orange	55	Newport Freeway from 0.1 mile north of				
21		4.6/17.8	Palisades Road-Bristol Street to 0.1				
22			mile south of Riverside Freeway (Route				
23			91); widen 4-lane freeway to 6-lanes	13.2	-	3,600,000	3,600,000 ^p
24	Orange	55	Approximately 0.2 mile north of Mac-				
25		R7.1/R7.2	Arthur Boulevard separation in the				
26			City of Santa Ana; reconstruct a drain-				
27			age channel	-	-	7,000	7,000 ^j
28	Orange	55, 22	Newport Freeway—at Fairhaven Avenue				
29		12.7/16.1,	Overcrossing, at La Veta Avenue Over-				
30		R1.9/R9.4	crossing, and at Meats Avenue Over-				
31			crossing, and Garden Grove Freeway				
32			at Springdale Street Overcrossing and				
33			at Lewis Street Overcrossing; landscape				
34			and construct sidewalks	-	-	100,500	100,500 ^{h, v}
35	Orange	55	At Chapman Avenue in the City of				
36		13.7	Orange; constructing channelization				
37			and sidewalks	-	-	9,000	9,000 ^k
38	Orange	57	On the future Route 57 Freeway between				
39		11.1/11.3	0.2 mile south of Chapman Avenue and				
40			Chapman Avenue in the City of				
41			Orange; construct a frontage road	0.2	-	55,000	55,000 ^p
42	Orange	57	Route 57 Freeway—0.2 mile south of				
43		17.4/20.1	Nutwood Avenue to 0.1 mile north of				
44			Imperial Highway; 8-lane freeway				
45			(total estimate \$5,350,000; \$1,350,000				
46			1969-70 fiscal year)	2.7	4,000,000	4,000,000	-
47	Orange	57	Route 57 Freeway—from Imperial High-				
48		19.9/22.6	way to 0.3 mile south of Los Angeles				
49			county line; 8-lane freeway (total esti-				
50			mate \$10,000,000; \$5,600,000 1969-70				
51			fiscal year)	2.4	-	4,400,000	4,400,000 ^p
52	Orange	57	On Brea Boulevard (Route 57) at El				
53		24.4	Mirador Drive in the City of Fullerton;				
54			construct a culvert	-	-	13,070	13,070 ^j
55	Orange	90	Imperial Highway—0.1 mile east of Car-				
56		7.8/10.0	bon Canyon Creek to Yorba Linda Boul-				
57			levard; widen to 4 lanes, signals and				
58			lighting	2.2	-	515,000	515,000 ^p
59	Orange	91, 55, 90	Route 91 Freeway from Santa Ana River				
60		8.6/R13.8,	to 0.5 mile east of Eucalyptus Drive,				
61		17.2/17.8,	Route 55 Freeway from 0.6 mile south				
62		12.4/13.0	of Route 91 Freeway to Route 91 Free-				
63			way and on Route 90 (Imperial High-				
64			way) from 0.2 mile north of Santa Ana				
65			River to Santa Ana Canyon Road; 8-				
66			lane freeway on Route 91, widen 4-lane				
67			freeway to 8 lanes on Route 55, 4-lane				
68			divided highway on Route 90 (total esti-				
69			mate \$8,700,000; \$5,000,000 1969-70				
70			fiscal year)	6.4	5,500,000	3,700,000	-1,800,000 ^e
71	Orange	91	0.3 mile east of Eucalyptus Drive to Riv-				
72		R13.5/R18.9	erside county line; 8-lane freeway				
73			(total estimate \$10,000,000; \$2,400,000				
74			1969-70 fiscal year)	5.4	-	7,600,000	7,600,000 ^p
75	Orange	133	Laguna Freeway—0.2 mile south of Va-				
76		9.0/9.5	lencia Avenue to Route 5; overcrossing				
77			and portion of 4-lane freeway	0.5	-	700,000	700,000 ^p
78	Orange	214	At Lincoln Avenue Grade Crossing No.				
79		1.6	6N-21.71 in the City of Cypress; install				
80			automatic gates (state's share)	-	-	13,000	13,000 ^m
81							
82			For footnotes see end of Statement No. 3.				

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	Orange	405, 133	San Diego Freeway—Santa Ana Freeway				
5		0.0/4.9.	to 1.0 mile northwest of Jeffrey Road;				
6		R7.9/9.5	Laguna Freeway—0.2 mile north of				
7			Laguna Canyon Road to Santa Ana				
8			Freeway; 6- and 8-lane freeway; grad-				
9			ing only northwest of Jeffrey Road, 4-				
10			lane freeway on Route 133 (total esti-				
11			mate \$5,711,000; \$3,800,000 1967-68				
12			fiscal year)	4.5	1,911,000	1,911,000	-
13	Orange	405	San Diego Freeway—0.1 mile northwest				
14		3.0/7.3	of Jamboree Boulevard; 8-lane freeway				
15			(total estimate \$5,254,000; \$3,200,000				
16			1967-68 fiscal year)	4.3	2,054,000	2,054,000	-
17	Orange	405	San Diego Freeway—0.2 mile southeast				
18		13.6/16.5	of Brookhurst Street to Beach Boul-				
19			levard (Route 39); landscape	2.9	620,000	620,000	-
20	Orange	405	San Diego Freeway between Beach Boul-				
21		16.5/20.0	levard (Route 39) and 0.5 mile east of				
22			Bolsa Chica Road; landscape and im-				
23			prove drainage	3.5	-	494,600	494,600 ^{b, v}
24	Orange	405	On portions of the San Diego Freeway				
25		16.5/24.2	between Beach Boulevard and the Los				
26			Angeles county line; replace median				
27			barrier	-	-	80,000	80,000 ^m
28	Orange, Los Angeles	605	Route 605 Freeway—0.5 mile north of				
29		R0.5/R1.6	Route 405 to 0.2 mile north of Carson				
30		R0.0/R1.9	Street; landscape	3.0	420,000	323,300	-96,700 ^a
31	Riverside	10, 111	On Route 10 between 0.4 mile east of				
32		R19.8/R25.7.	East Cabazon Ramp Overcrossing in				
33		R59.5/R63.4	Cabazon and 0.5 mile east of Route				
34			111/10 separation and on Route 111				
35			between 0.5 mile south of Snow Creek				
36			and Route 111/10 separation; plant				
37			trees	9.8	-	12,800	12,800 ^{b, v}
38	Riverside	10	Approximately one mile west of White-				
39		25.3/28.2	water; construct safety roadside rests	-	-	265,000	265,000 ^a
40	Riverside	10	Route 10 Freeway—0.6 mile east of In-				
41		33.7/44.6	dian Avenue Overcrossing at Garnet to				
42			Kubic Road Overcrossing near Thou-				
43			sand Palms; widen 4-lane freeway to				
44			8-lane freeway	10.9	2,700,000	3,026,000	326,000 ^t
45	Riverside	10	Between 3.4 miles east of Route 86 and				
46		R61.6/R85.8	4.3 miles east of Route 195; resurface	24.2	-	176,000	176,000 ^t
47	Riverside	10	Construct comfort facilities and improve				
48		71.9	existing Cactus City rest areas	-	-	198,000	198,000 ^{b, s}
49	Riverside	10	Desert Center; rest areas	0.6	370,000	370,000	-
50		108.4/109.0					
51	Riverside	10	1.6 miles west of Wiley Well Road to 0.5				
52		R134.3/R150.3	mile east of Route 78 (portions); 4-				
53			lane freeway (total estimate \$5,000-				
54			000; \$2,500,000 1967-68 fiscal year)	-	2,500,000	1,662,470	-837,530 ^a
55	Riverside	74	Highway 74 (Route 74)—Dead Indian				
56		92.3/96.0	Creek to Route 111; interim pavement				
57			and shoulder widening	3.7	75,000	75,000	-
58	Riverside	79	Lamb Canyon Road (Route 79)—ap-				
59		34.4/34.8.	proximately 4.9 miles and 5.8 miles				
60		35.2/35.4	south of Route 10 in Beaumont; curve				
61			improvement at two locations	0.6	100,000	100,000	-
62	Orange, Riverside	91, 71	Riverside Freeway—0.2 mile west of				
63		18.8/4.4.	Orange County to 0.2 mile east of				
64		2.7/R3.5	Maple Street in Corona; Corona Free-				
65			way-Santa Ana River to Route 91; re-				
66			construct 4-lane expressway to 8-lane				
67			freeway (total estimate \$8,400,000;				
68			\$4,000,000 1969-70 fiscal year)	5.4	3,805,000	4,400,000	595,000 ^t
69	Riverside	91	Riverside Freeway-Van Buren Boulevard				
70		14.0/18.1	to 0.3 mile north of Arlington Avenue;				
71			add two lanes for 6-lane freeway and				
72			median barrier	4.1	875,000	1,046,000	171,000 ^t

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-68	DIFFERENCE
1							
2							
3							
4	Riverside,		On the Riverside Freeway (Route 91),				
5	San Bernardino	91, 15	Arlington Avenue to Route 60/91/395				
6		17.8/21.7	Interchange, and on the San Bernar-				
7		0.4/2.6	dino Freeway (Route 15) in the City of				
8			San Bernardino, 0.4 mile north of				
9			Route 10 to Redlands Loop Overhead;				
10			median barrier	6.1	390,000	429,000	39,000 ^a
11	Riverside	111	Monroe Street in Indio to Miles Avenue;				
12		30.1/35.4	widen to 4-lane conventional	5.3	986,000	986,000	-
13	Riverside	111	At nine locations of Palm Canyon Drive				
14		49.4/52.9	(Route 111) between Ramon Road and				
15			Tamarisk Road in the City of Palm				
16			Springs; installing and modifying traf-				
17			fic signals (state's share)	-	-	65,000	65,000 ^m
18	Riverside	395	Escondido Freeway—7.0 miles north of				
19		16.2/17.8	North Junction of Route 71 to 2.0				
20			miles south of Sun City; 4-lane ex-				
21			pressway	1.6	550,000	550,000	-
22	Riverside	395	On portions between 0.7 mile south of				
23		20.1/26.3	Grand Avenue and Route 74 near Per-				
24			ris; tree and functional planting	5.0	-	35,000	35,000 ^v
25	San Bernardino	10	San Bernardino Freeway—Los Angeles				
26		0.0/3.8	county line to 0.2 mile east of Euclid				
27			Avenue; widen from 6 to 8 lanes; free-				
28			way	3.8	3,550,000	3,550,000	-
29	San Bernardino	10	Between Etiwanda Avenue Overcrossing				
30		11.1/11.6	and Etiwanda-San Sevaine Flood Con-				
31			trol Channel; functional planting	0.5	-	10,900	10,900 ^v
32	San Bernardino	10	Between 0.3 mile east of Waterman Ave-				
33		25.6/33.4	nue and Reservoir Canyon Undercross-				
34			ing; conversion, removal or relocation				
35			of fixed objects and other miscellaneous				
36			safety improvements	7.8	-	101,590	101,590 ^k
37	San Bernardino	15	Barstow Freeway—27th Street in San				
38		6.1/13.6	Bernardino to Devore; reinforce pave-				
39			ment	7.5	700,000	700,000	-
40	San Bernardino	15	Barstow Freeway between 0.4 mile north				
41		R21.7/R26.4	of Route 138 near Cajon and 3.5 miles				
42			south of Route 395; convert and relo-				
43			cate 4-lane expressway to 8-lane free-				
44			way including site development for 2				
45			roadside rests (total estimate \$8,700,-				
46			000; \$2,200,000 1967-68 fiscal year)	5.1	6,500,000	6,500,000	-
47	San Bernardino	15	Between 0.3 mile west of Oak Hill Road				
48		28.3/40.3	Overcrossing and 0.2 mile west of				
49			Palmdale Road Overcrossing in and				
50			near the City of Victorville; plant trees	12.0	-	10,000	10,000 ^v
51	San Bernardino	15	Barstow Freeway—Victorville to Bar-				
52		43.5/71.6	stow; reinforce pavement and widen				
53			Bell Mountain Wash & Lenwood Wash				
54			Bridges	28.1	2,220,000	2,220,000	-
55	San Bernardino	15, 40	Barstow Freeway (Route 15)—through				
56		71.2/75.2	Barstow; Route 40 Freeway—through				
57		0.0/1.0	Barstow; landscaping and tree planting	5.0	370,000	370,000	-
58	San Bernardino	15	Alford Mountain Road to 1.5 miles east				
59		R99.8/173.0	of Bailey Road (portions); fencing	58.3	-	400,000	400,000 ^m
60	San Bernardino	18	Route 18 Freeway—0.6 mile south to				
61		12.7/14.3	0.9 mile north of Camp Waterman, ap-				
62			proximately 5 miles north of San Ber-				
63			nardino; 4-lane expressway	1.6	1,600,000	1,600,000	-
64	San Bernardino	18	1.7 miles south of Route 138 to 0.2 mile				
65		16.0/17.5	south of Route 128; 4-lane expressway	1.5	2,000,000	2,650,000	650,000 ^f
66	San Bernardino	18	Route 18 Freeway—Standing Rock Road				
67		90.8/92.9	to Atnah Road in Apple Valley; 4-				
68			lane expressway	2.1	500,000	463,000	-37,000 ^a
69	San Bernardino	30	The Palmdale-Colton Cutoff Line of the				
70		20.9	Southern Pacific Company over the fu-				
71			ture Route 30 Freeway at Muscoy Un-				
72			derpass near Duffy Street in the City				
73			of San Bernardino; planning and con-				
74			struction (state's share)	-	-	202,991	202,991 ^p

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-68	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES—Continued				
2							
3							
4	San Bernardino	30	At the Mt. Vernon Avenue Interchange				
5		22.5/22.7	in the City of San Bernardino; revise				
6			ramps	—	—	84,000	84,000 ^b
7	San Bernardino	30, 259	Route 30 Freeway—Route 259 to Wa-				
8		R23.0/R24.2	terman Avenue; Route 259 Freeway				
9		R0.0/R1.5	Route 15 near 16th Street to Route	2.7	370,000	418,050	48,050 ^c
10			30; landscape				
11	San Bernardino	38	At Schneider Creek and at East Fork				
12		22.5, 26.8	Barton Creek, 2.5 miles and 6.8 miles				
13			east of Camp Angelus; construct debris				
14			barriers and install a culvert	—	—	30,000	30,000 ^d
15	San Bernardino	40	Route 40 Freeway—2.0 miles east of Lud-				
16		R52.1/R61.5	low to 11.0 miles east of Ludlow; 4-				
17			lane freeway, grade and structures only				
18			(total estimate \$4,200,000; \$1,800,000	9.4	2,400,000	2,400,000	—
19			1969-70 fiscal year)				
20	San Bernardino	40	0.8 mile east of Essex Road to Mountain				
21		R100.3/115.1	Springs Road; 4-lane freeway, grade				
22			and structures only (total estimate				
23			\$8,050,000; \$4,850,000 1969-70 fiscal	14.8	—	3,200,000	3,200,000 ^e
24			year)				
25	San Bernardino	40	On portions between 1.7 miles east of				
26		R145.3/R164.0	Buzzard Wash and the Colorado River;	15.1	—	32,000	32,000 ^f
27			planting trees				
28	San Bernardino	60	0.1 mile east of Los Angeles county line				
29		R0.1/R5.4	and 0.8 mile east of Euclid Avenue				
30			(Route S3); 6-lane freeway, grade only				
31			east of Euclid Avenue (total estimate	5.3	—	2,900,000	2,900,000 ^g
32			\$8,150,000; \$5,250,000 1969-70 fiscal				
33			year)				
34	San Bernardino	66	At Muscott Street in the City of San				
35		21.9	Bernardino; improve drainage (state's				
36			share)	—	—	29,000	29,000 ^h
37	San Bernardino	138	Relocated Cleghorn Road to 5.4 miles				
38		R26.5/R30.9	north of Crestline; relocation for Cedar				
39			Springs Reservoir, 2-lane expressway				
40			(cooperative project—total estimate	4.4	—	700,000	700,000 ^{b, p}
41			\$3,535,000) (state's share)				
42	San Diego	5	The San Diego-Coronado Toll Bridge;				
43		14.0	constructing ramp connections (Divi-	—	—	750,000	750,000 ^p
44			sion of Highways' share)				
45	San Diego	5	1.0 mile north of Gilman Avenue to 0.2				
46		R27.8/R36.6	mile north of Via De La Valle near Del				
47			Mar; landscape, functional planting	8.8	—	540,600	540,600 ^{b, v}
48			and tree planting				
49	San Diego	5	Via De La Valle Undercrossing to 3.9				
50		R36.1/R47.3	miles south of Route 78; landscaping,				
51			functional and tree planting (Skyline	11.2	890,000	890,000	—
52			Interchange excluded)				
53	San Diego	5	At La Costa Avenue Interchange; im-				
54		44.1	prove the La Costa Safety Roadside	—	—	60,000	60,000 ^z
55			Rest				
56	San Diego	5	Cannon Road to 0.3 mile north of Vande-				
57		47.3/54.0	grift Boulevard; inside shoulder widen-				
58			ing, stage 1 of widening from 4 to 8	6.7	3,281,000	3,027,415	-253,585 ^a
59			lanes; freeway				
60	San Diego	5	0.3 mile north of Vandegrift Boulevard				
61		54.0/71.6	to Orange county line; functional and	17.6	122,000	122,000	—
62			tree planting				
63	San Diego	8	Between 0.7 mile west and 0.2 mile west				
64		R23.0/R23.5	of Flinn Springs Undercrossing; con-	—	—	55,000	55,000 ^k
65			structing a map stop				
66	San Diego	8	2.5 miles east of Alpine to 0.4 mile east of				
67		R35.8/R38.2	Japatal Valley Road; 4-lane freeway				
68			(cooperative project) (total estimate	6.4	5,625,000	5,625,000	—
69			\$9,359,000; \$3,705,000 1969-70 fiscal				
70			year)				
71	San Diego	67	At the southbound off-ramp near Bradley				
72		R1.1/R1.3	Avenue north of El Cajon; improving	—	—	15,000	15,000 ^j
73			drainage				

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968-69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-68	
1							
2							
3			SOUTHERN GROUP OF COUNTIES—Continued				
4	San Diego	67	0.2 mile east of Woodside Undercrossing to the San Diego River Bridge; 4-lane				
5		R2.9/R5.9	freeway (total estimate \$2,950,000;				
6			\$1,450,000 1969-70 fiscal year)	3.0	-	1,500,000	1,500,000 ^p
7	San Diego	67	At Woodson Mountain, about 6.0 miles				
8		18.5	west of Ramona; roadside rest	-	-	170,000	170,000 ^a
9	San Diego	67, 78	Between 0.2 mile west of Junction Routes				
10		24.2/24.4	67 and 68 in Ramona and 0.2 mile east				
11		35.5/51.3	of Route 79 in Santa Ysabel (por-				
12			tions); widen and resurface, extend				
13			culvert at Witch Creek, 2- and 4-lane				
14			conventional	12.5	255,000	299,400	44,400 ^t
15	San Diego	76	At Pauma Creek; realign and raise grade,				
16		29.0/30.0	widen; 2-lane conventional	1.0	200,000	200,000	-
17	San Diego	78	Jefferson Interchange and frontage road;				
18		0.2/1.3	construct interchange and frontage road	1.1	-	750,000	750,000 ^p
19	San Diego	94	0.2 mile west of Route 103 to 1.1 miles				
20		3.0/9.4	east of Massachusetts Avenue; widen				
21			to 8-lane freeway	6.4	-	2,000,000	2,000,000 ^p
22	San Diego	94	0.4 mile west of Conrad Drive to Avocado				
23		R11.5/R13.5	Boulevard; 4-lane freeway	2.0	-	2,700,000	2,700,000 ^p
24	San Diego	94	2.4 miles east of Sweetwater River to 0.8				
25		17.7/19.1	mile west of Jamul (Steel Canyon);				
26			widen and realign, 2-lane conventional	1.1	270,000	270,000	-
27	San Diego	109	Sunset Cliffs Boulevard to 0.3 mile west				
28		0.0/1.5	of Route 5; 4-lane freeway	1.5	2,200,000	2,500,000	300,000 ^e
29	San Diego	395	Between 0.2 mile north of Washington				
30		2.9/3.6	Street and 0.1 mile south of Route 8;				
31			slope stabilization	0.7	-	40,000	40,000 ^r
32	San Diego	395	Route 8 to 0.3 mile north of Genesee Ave-				
33		3.7/6.2	nue; widen 4-lane freeway to 8 lanes	2.5	4,940,000	4,940,000	-
34	San Diego	395	Main Gate at Miramar; interchange	-	-	710,000	710,000 ^p
35		12.8					
36	San Diego	805, 8	On Route 805 between 0.5 mile south of				
37		17.1/18.3	Route 8 to 0.2 mile north of Friars				
38		3.9/5.5	Road and on Route 8 between Texas				
39			Street and 0.1 mile west of Route 103;				
40			8-lane freeway (total estimate \$27,170,-				
41			000; \$18,170,000 1969-70 fiscal year)	2.8	9,000,000	9,000,000	-
42	San Diego	805	0.2 mile north of Friars Road to 0.4 mile				
43		18.3/21.0	north of Route 395; 8-lane freeway				
44			(total estimate \$13,000,000; \$8,900,000				
45			1969-70 fiscal year)	2.7	4,100,000	4,100,000	-
46	San Luis Obispo	46	Between Cypress Mountain Drive and 0.2				
47		R11.5/R15.5	mile west of Paso Robles Creek; clear				
48			and grub	4.0	-	95,000	95,000 ^p
49	San Luis Obispo	46	Near Shandon about 1.0 mile east of				
50		49.6	Route 41; roadside rest	-	-	140,000	140,000 ^a
51	San Luis Obispo	101	2.6 miles north of Robbins Street Over-				
52		7.5/8.9	crossing to 0.4 mile north of Los Ber-				
53			ros Creek near Nipomo; interchange	1.4	-	760,000	760,000 ^p
54	San Luis Obispo	101	Between 0.5 mile south of Valley Road				
55		12.3/R20.9	Overcrossing in Arroyo Grande and 0.7				
56			mile south of San Luis Obispo Creek;				
57			install breakaway bases on existing				
58			light standards	-	-	6,300	6,300 ^m
59	San Luis Obispo	101	Marsh Street Interchange in San Luis				
60		27.8/28.3	Obispo; reconstruct ramps	0.5	80,000	80,000	-
61	San Luis Obispo	227	Route 101 to Branch Street in Arroyo				
62		0.0/0.2	Grande; sidewalks, channelization and				
63			ramp revision	0.2	170,000	176,800	6,800 ^e
64	San Luis Obispo	227	At Acacia Creek near San Luis Obispo;				
65		11.6/11.9	replace bridge and realign approaches	0.3	85,000	85,000	-
66	Santa Barbara	1	Route 166 to 0.2 mile south of Santa				
67		49.2/50.3	Maria River in Guadalupe; reconstruct	1.1	320,000	230,572	-89,428 ^a
68	San Luis Obispo	101	At Nojiqui Summit; truck inspection				
69		50.9/51.1	area	0.2	80,000	80,000	-
70	Santa Barbara, San Luis		At various locations between Betteravia				
71		101	Road Overcrossing near Santa Maria				
72	Obispo, Monterey	Var	and John Street Overcrossing in				
73			Salinas; install guard railing	-	-	89,900	89,900 ^m
74	Santa Barbara	192	At Buena Vista Creek; construct a				
75		10.5	bridge and approaches	-	-	54,745	54,745 ^{b, k}
76							
77							
78	For footnotes see end of Statement No. 3.						
79							
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1968–69 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-68	
1			SOUTHERN GROUP OF COUNTIES—Continued				
2							
3							
4	Santa Barbara	217	On the future Route 217 freeway routing in the vicinity of Los Carneros Road; archeological salvage	—	—	38,255	38,255 ^a
5		3.6					
6	Santa Barbara	225	Leadbetter Drive to Castillo Street in Santa Barbara; widen to 4-lane city street	0.4	305,000	309,670	4,670 ^a
7		3.9/4.3					
8	Santa Barbara	246	Cebada Canyon to 1.4 miles west of Santa Rita; 2-lane expressway	3.7	—	817,000	817,000 ^b
9		12.5/16.2					
10	Santa Barbara	246	1.0 mile west of Campbell Road (west) to 0.3 mile west of Santa Rosa Creek; initial 2 lanes of ultimate 6-lane expressway	3.8	980,000	980,000	—
11		15.9/R19.7					
12	Tulare	63	Houston Avenue to Avenue 400 (portions); widen bridges and culverts	—	170,000	170,000	—
13		9.1/21.6					
14	Tulare	65	0.6 mile north of Route 190 to Avenue 166; convert 4-lane expressway to 4-lane freeway	2.2	1,494,000	1,749,000	255,000 ^a
15		18.7/20.9					
16	Tulare	99	At various locations between 0.2 mile south of Paige Avenue and 0.2 mile north of Cartmill Road; install guard railing	—	—	12,100	12,100 ^m
17		27.4/32.0					
18	Tulare, Madera	99	In Tulare County between 0.6 mile south of Prosperity Avenue and the Fresno county line and in Madera County between 0.3 mile south of Avenue 7 and 0.5 mile north of Le Grand Avenue; install breakaway bases on existing standards	—	—	5,500	5,500 ^{b, m}
19		30.0/54.0,					
20		0.7/28.7					
21	Tulare	137.65	0.2 mile east of Route 63 to 0.2 mile south of Avenue 228; reconstruct and widen to 2-lane conventional	12.0	785,000	785,000	—
22		17.7/27.4,					
23		29.3/31.6					
24	Tulare	198	Between 3.2 miles north of Lemon Cove and 6.6 miles south of Three Rivers; removing slide material and constructing embankment	0.8	—	181,000	181,000 ^a
25		30.1/31.9					
26	Ventura	23	Route 23 Freeway—Thousand Oaks Boulevard to Tierra Rejada Road; 4-lane freeway—Hillcrest Drive to Tierra Rejada Road; frontage roads only	6.7	6,285,000	4,949,047	-1,335,953 ^a
27		R3.5/R10.2	Thousand Oaks Boulevard to Hillcrest Drive (total estimate \$10,800,000; \$4,515,000 1967–68 fiscal year)	—	—	180,000	180,000 ^{b, k}
28	Ventura	33, 150	Ventura Avenue and Baldwin Road; signals, lighting and roadwork	—	60,000	60,000	—
29		11.2, 14.5					
30	Ventura	34	East Fifth Street—Rose Avenue to Las Posas Road; signals, lighting and channelization (cooperative project) (total estimate \$315,000), (state's share)	—	—	180,000	180,000 ^{b, k}
31		5.3/10.4					
32	Ventura	101, 23	Ventura Freeway—Hampshire Road to Moorpark Road (Route 23) and Route 23 Freeway—Ventura Freeway to Hillcrest Drive; 8- and 4-lane freeway (total estimate \$5,900,000; \$3,000,000 1967–68 fiscal year)	2.8	2,900,000	1,957,112	-942,888 ^a
33		1.8/4.1,					
34		R3.3/R3.8					
35	Ventura, Santa Barbara	101	0.5 mile south of Ventura county line to 0.7 mile north of Route 150; 6-lane freeway (total estimate \$7,082,000; \$4,280,000 1967–68 fiscal year)	1.7	2,802,000	1,715,800	-1,086,200 ^a
36		43.2/43.5,					
37		0.0/1.4					
38	Ventura	118	Route 118 Freeway from 0.1 mile west of 1st Street to 0.5 mile east of Sycamore Drive; 6-lane freeway	2.1	—	3,600,000	3,600,000 ^b
39		R23.7/R25.8					
40	Ventura	150	Ojai Avenue at Thatcher (San Antonio) Creek Bridge No. 52-98; remove bridge and construct triple 8' x 5' RCB culvert	—	100,000	100,000	—
41		19.5					
42	Ventura	232	Vineyard Avenue—Oxnard Boulevard (Route 1) to Ventura Freeway (Route 101); widen, lighting and signals (total estimate \$263,800) (state's share)	0.4	—	220,000	220,000 ^{b, k}
43		0.0/0.4					
44	Ventura	232	Vineyard Avenue—Central Avenue to 0.8 mile north of Central Avenue; realign and widen to 4-lane conventional	0.8	—	175,000	175,000 ^{b, k}
45		2.6/3.4					

For footnotes see end of Statement No. 3.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-68	
1							
2							
3			SOUTHERN GROUP OF COUNTIES—Continued				
4	Various	Var	Install inductive loop detectors at ap-				
5		South	proximately 64 control count stations				
6			throughout the state	—	—	84,000	84,000
7			Totals, Southern Group of Counties	---	\$217,316,000	\$301,663,081	\$84,347,081
8							
9			Totals, Northern Group of Counties	---	\$185,300,000	\$224,778,307	\$39,478,307
10			Totals, Southern Group of Counties	---	217,316,000	301,663,081	84,347,081
11							
12			TOTALS, MAJOR PROJECT				
13			ALLOCATIONS	-----	\$402,616,000	\$526,441,388	\$123,825,388
14							
15							
16							
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REASONS FOR REVISIONS

- ^a Savings—funds in excess of project requirements.
^b Project or portion of project deferred.
^c Decrease due to change in scope of work.
^d Decrease project or portion of project financed from other funds.
^e Additional funds to cover increases in project costs or to advance construction.
^f Additional funds required because of revision of design standards or scope of work.
^g Additional funds required because of low budget estimate or higher construction costs.
^h Additional project; transfer from prior budget.
ⁱ Additional project to improve deficient roadway or structure.
^j Additional project to improve drainage.
^k Additional project to improve traffic safety or traffic service.
^l Additional project to relieve traffic congestion.
^m Additional project to install or revise traffic regulatory or safety devices.
ⁿ Additional project to repair, replace or remove a deteriorated roadway or structure.
^o Additional project to restore or reconstruct roadway at slipout.
^p Additional project for freeway or expressway construction.
^q Additional project for erosion control and/or restoration.
^r Additional project to stabilize slide area or remove underground water.
^s Additional project to place roadway in acceptable condition for relinquishment.
^t Additional project to construct weighing facilities or loadometer stations.
^u Additional project to acquire material site or disposal site for use on construction.
^v Additional project for landscaping.
^w Additional project to comply with fish and game requirements.
^x Additional project for archaeological salvages.
^y Additional project for commemorative markers.
^z Additional project for roadside rests.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES							
2								
3	Alameda	----- 17	At Stevenson Boulevard (PG&E road);					
4		6.2	add ramps and additional structure to					
5			interchange	-	-	800,000	751,413	-48,587 ^a
6	Alameda	----- 17	1.0 mile north of Fremont Boulevard to					
7		12.5/15.2	south of Tenuy Road; add lanes for					
8			6-lane freeway, Industrial Parkway Inter-					
9			change (state's share)	2.7	1,775,000	1,775,000	1,718,841	-56,159 ^a
10	Alameda	----- 17	In the vicinity of Fruitvale Avenue;					
11		28.2, 31.4	grade, pave and install timber bumpers					
12			in freeway lease area in the vicinity of					
13			34th and Beach Streets; grade, pave					
14			and install timber bumpers and chain					
15			link fence in freeway lease area	-	-	28,600	21,787	-6,813 ^a
16	Alameda	----- 17	Cypress Street viaduct between 0.6 mile					
17		33.4/33.9	and 1.1 miles south of Route 580; grind					
18			deck	-	-	-	27,000	27,000 ^b
19	Alameda,	----- 17	Route 80 to Richmond-San Rafael Bridge					
20	Contra Costa,		in Richmond (portions); base and sur-					
21		34.9/5.8	face	6.2	400,000	400,000	387,185	-12,815 ^a
22	Alameda	----- 24	South of 27th Street to east of Route 13					
23		45.2	in Oakland (portions); south of 27th					
24		1.0/2.8;	Street to north of 51st Street, 8-lane					
25		45.2	freeway (total estimate \$23,131,764;					
26			\$5,875,000 1966-67 fiscal year) (cooper-					
27			ative project—BARTD \$6,245,902, other					
28			agency \$36,862) (state's share)	1.8	10,974,000	10,974,000	10,973,659	-341 ^a
29	Alameda	----- 24	0.1 mile north of 51st Street to 0.1 mile					
30		R2.8/R4.6	east of Golden Gate Avenue in Oak-					
31			land; 8-lane freeway (total estimate					
32			\$18,731,000; \$6,231,000 1968-69 fiscal					
33			year) (cooperative project—BARTD					
34			\$6,959,574; other agency \$308,160)					
35			(state's share)	1.8	5,000,000	5,000,000	5,000,000	-
36	Alameda	----- 24, 13	East of Golden Gate Avenue to east of					
37		4.2/R5.2, 9.7	Route 13 in Oakland; 8-lane freeway	1.0	-	3,750,000	4,384,215	634,215 ^{a, b}
38	Alameda,	----- 24	0.3 mile east of Route 13 to 0.4 mile west					
39	Contra Costa,		of Orinda Road Undercrossing (por-					
40		R5.1/1.4	tions); landscape, functional and tree					
41			planting	2.4	179,000	179,000	149,412	-29,588 ^a
42	Alameda,							
43	Contra Costa	----- 80	El Cerrito Overhead in Albany to San					
44		7.7/8.0;	Pablo Dam Road in San Pablo; median					
45		0.0/4.4	barrier with glare shield; 6-lane free-					
46			way	4.7	300,000	273,408	273,408	-
47	Alameda	----- 84	Between 0.4 mile and 0.2 mile south of					
48		24.9/25.1	Alden Lane, south of Livermore; im-					
49			prove sight distance (state's share)	-	-	36,000	25,366	-10,634 ^a
50	Alameda	----- 92	At the east approach to the San Mateo-					
51		2.4/2.6	Hayward Bridge; place rock slope pro-					
52			tection	-	-	-	48,495	48,495 ^a
53	Alameda	----- 92	San Mateo Bridge to Hesperian Boule-					
54		2.7/R5.7	vard; functional and tree planting	3.0	-	26,000	22,774	-3,226 ^a
55	Alameda	----- 112	At Davis Street Grade Crossing No. 4					
56		1.3	14.75 in the City of San Leandro; in-					
57			stall automatic gates (state's share)	-	-	-	16,500	16,500 ^m
58	Alameda	----- 123	At nine locations between Oregon Street					
59		2.1/3.7	and Cedar Street in the City of Berke-					
60			ley; construct bus stop pads	-	-	-	18,390	18,390 ^b
61	Alameda	----- 185	Route 92 to 171st Street in Hayward					
62		0.0/2.0	(portions); resurface and reconstruct					
63			curbs on 4-lane conventional	2.0	125,000	100,000	58,369	-41,631 ^a
64	Alameda	----- 185	Intersection of Mission Boulevard (Route					
65		0.3	185) with "A" Street in the City of					
66			Hayward; improve drainage	-	-	8,000	8,000	-
67	Alameda	----- 260	At the Posey and Webster Street Tubes					
68		1.2/2.1	in the Cities of Alameda and Oakland;					
69			install closed circuit television	-	-	45,000	45,000	-
70	Alameda	----- 580	0.9 mile west of San Joaquin county line					
71		0.9/9.4	to 0.5 mile east of Vasco Road; 8-lane					
72			freeway (total estimate \$14,700,000;					
73			\$5,000,000 1966-67 fiscal year)	8.5	9,700,000	9,565,575	10,065,575	500,000 ^c
74	Alameda	----- 580	At Vasco Road; interchange	-	-	1,250,000	-	-1,250,000 ^b
75		9.8						
76	Alameda	----- 580	1.2 miles east to 4.7 miles west of Route					
77		19.6/25.4	680; Hopyard-Dougherty Road Inter-					
78			change and grade portions	5.8	-	1,200,000	1,478,766	278,766 ^d
79								
80								
81								

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	COST REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued								
1								
2								
3								
4	Alameda	580	0.2 mile west of 173rd Avenue to 0.4					
5		31.2/34.1	mile west of Gabriel Court in and near	2.9	-	300,000	300,000	-
6			San Leandro; landscape					
7	Alameda	580	Joaquin Avenue in San Leandro to Park					
8		34.4/42.7	Boulevard in Oakland (portions); re-					
9			surface MacArthur Boulevard prior to	8.3	210,000	210,000	128,561	-81,439 ^a
10			relinquishment					
11	Alameda	580	Between 0.4 mile south of the Fontaine					
12		R36.9/R37.3	Street Overcrossing and the Fontaine					
13			Street Overcrossing in Oakland; cor-	0.4	-	45,000	45,000	-
14			rect slides					
15	Alameda	580	Lake Park Avenue Overcrossing in Oak-					
16		43.2	land; install acoustical baffling system	-	-	30,000	25,860	-4,140 ^a
17	Alameda	680	In the vicinity of Curtner Road in the					
18		2.4	City of Fremont; archeological salvage	-	-	-	17,110	17,110 ^x
19	Alameda	680	Between Mission Boulevard in Fremont					
20		R6.4/R10.8	and 0.2 mile south of Calaveras Road					
21			Undercrossing; functional and tree	4.4	-	45,000	43,641	-1,359 ^a
22			planting					
23	Alameda,							
24	Contra Costa	680	0.4 mile south of Route 580 to 1.0 mile					
25		19.7/1.0	north of Alameda-Contra Costa county	3.2	-	328,010	328,010	-
26			line near Dublin; landscape					
27	Alameda	680	On Route 680/580 Separation Bridge;					
28		R20.0	install deck beating system	-	-	-	4,375	4,375 ^b
29	Alpine	4	1.2 miles east to 3.2 miles east of Cala-					
30		1.2/3.2	veras county line; 2-lane expressway;	2.0	1,110,000	770,573	705,573	-65,000 ^a
31			2nd stage					
32	Alpine	4	Between 4.2 miles and 4.5 miles east of					
33		22.7/23.0	Ebbetts Pass; widen and resurface	0.3	-	-	15,000	15,000 ⁱ
34	Amador	16	Approximately 2.8 miles east of the					
35		2.8/2.9	Sacramento county line; improve sub-	-	-	-	5,900	5,900 ^j
36			drainage					
37	Amador	49	Main Street in Jackson to Martell; 4-					
38		4.3/6.0	lane city street (portion) and truck					
39			climbing lanes (portion) (cooperative					
40			project, total estimate \$420,000)	1.7	414,000	354,460	297,454	-57,006 ^a
41			(state's share)					
42	Amador	88	On the easterly side of Route 88 between					
43		68.1/69.8	Martin Meadows and Carson Spur;	1.7	-	12,700	6,233	-6,417 ^a
44			construct range fence					
45	Amador	104	Approximately 0.8 mile west of Route					
46		5.1	124 (north); improve sight distance	-	-	23,000	13,150	-9,850 ^a
47	Butte	32	At Lindo Cbannel, about 2.0 miles west					
48		6.2/6.5	of Chico; 2-lane bridge and approaches	0.3	200,000	200,000	192,703	-7,297 ^a
49	Butte	32	Approximately 21.7 miles north of Chico;					
50		32.0	stabilize a slipout	-	-	16,500	113,500	97,000 ⁱ
51	Butte	70	0.1 mile east of West Branch Bridge;					
52		28.8	safety roadside rest	-	-	65,000	64,504	-496 ^a
53	Butte	99	At Estates Drive; construct a channel-					
54		28.2/28.4	ized temporary public road connection	-	-	17,775	17,775	-
55	Butte	99	Palmetto Avenue in Chico to 0.3 mile					
56		33.1/37.5	north of Mud Creek; landscape, func-	4.4	360,000	360,000	-	-360,000 ^b
57			tional and tree planting					
58	Butte	162	0.8 miles east of Route 99 to 2.4 miles					
59		10.5/12.2	east of Route 99 (portions); widen to	1.3	-	300,000	239,771	-60,229 ^a
60			40 foot section and remove Tres Vias					
61			Overhead					
62	Calaveras	4	Approximately 0.2 mile east of Angels					
63		29.8	Creek near Murphys; construct weigh-	-	-	12,000	12,000	-
64			ing facilities					
65	Colusa	5	5.5 miles south of Arhuckle to Husted					
66		1.5/15.3	Road south of Williams; 4-lane free-	13.4	2,325,000	2,325,000	2,324,524	-476 ^a
67			way (total estimate \$6,725,000; \$4,-					
68			400,000 1966-67 fiscal year)					
69	Colusa	20	Approximately 0.9 mile west of Bear					
70		2.4	Creek; stabilize a slipout	-	-	-	8,500	8,500 ^o
71	Colusa, Sutter	20	Sacramento River Bridge No. 18-8 at					
72		39.3/0.1	Meridian; redeck 2-lane bridge and re-	0.2	300,000	300,000	114,130	-185,870 ^a
73			construct operating equipment					
74	Colusa	45	0.9 mile north to 5.5 miles north of Colusa					
75		20.7/25.3	(portions); 2-lane conventional; curve	4.6	140,000	140,000	135,090	-4,910 ^a
76			corrections					
77	Contra Costa	4	Between Route 80 and Franklin Canyon					
78		0.0/0.7	Road in the City of Hercules; resurface	0.7	-	-	19,400	19,400 ⁱ
79			Willow Avenue (old Route 4)					
80								
81								

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Contra Costa	4	West of Cummings Skyway to west of					
5		4.7/9.7	Howe Road; landscape, functional and					
6			tree planting	-	-	105,000	99,615	-5,385 ^a
7	Contra Costa	4	1.5 miles west of Port Chicago Road Under-					
8		17.4/26.3	crossing to 0.3 mile east of Somers-					
9			ville Road (portions); interchange at					
10			Bailey Road and at Somersville Road					
11			and grade portions	1.7	-	2,100,000	-	-2,100,000 ^b
12	Contra Costa	4	At Belshaw Avenue grade crossing # B-					
13		28.0	53.5 in Antioch; install automatic gates					
14			(state's share)	-	-	-	12,000	12,000 ^m
15	Contra Costa,							
16	Marin	17	At the Richmond-San Rafael Bridge; con-					
17		7.5/2.4	struct pier backfill	-	-	34,700	34,700	-
18	Contra Costa	24	West of Orinda to Route 680; partial					
19		1.3/9.1	payment to BARTD for betterments	-	-	3,000,000	3,000,000	-
20	Contra Costa,							
21	Solano	80	Carquinez Bridge; lighting	-	115,000	150,000	108,735	-41,265 ^a
22		13.5/0.6						
23	Contra Costa,							
24	Solano	80	Carquinez Bridge; railing for west bridge	-	143,000	143,000	147,000	4,000 ^g
25	Contra Costa	680	1 mile north of Alameda county line to					
26		1.0/6.5	Sycamore Vally Road; tree and func-					
27			tional planting and landscape storage					
28			building	5.5	180,000	180,000	127,757	-52,243 ^a
29	Del Norte	101	At the Simpson Lumber Company Under-					
30		R0.5	crossing; reinforce end sections	-	-	-	7,000	7,000 ⁱ
31	Del Norte	101	Route 101/169 Interchange to 1.4 miles					
32		R4.7/T6.1	north; 2-lane expressway (grading for					
33			4 lanes)	1.4	1,950,000	1,818,524	1,818,524	-
34	El Dorado	49	Weber Creek Bridge No. 25-31; 2-lane					
35		12.8	bridge and approaches	-	75,000	75,000	72,706	-2,294 ^a
36	El Dorado	50	0.8 mile west of Shingle Springs to 0.4					
37		7.7/15.2	mile east of Missouri Flat Road; 4-lane					
38			freeway (total estimate \$9,030,000; \$3-					
39			000,000 1966-67 fiscal year)	7.5	6,030,000	4,928,340	4,928,340	-
40	El Dorado	50	On wide areas at seven locations between					
41		41.0/66.6	1.3 miles east of the American River					
42			at Riverton and Echo Summit; place					
43			base and surfacing	-	-	9,000	8,685	-315 ^a
44	El Dorado	50	At approximately 2.4 miles east of the					
45		42.1	crossing of the South Fork of the					
46			American River near Riverton; sta-					
47			bilize a slide	-	-	-	12,500	12,500 ^r
48	El Dorado	50	Between Pyramid Creek and 0.4 mile					
49		59.8/60.5	west of Camp Sacramento; pave a road-					
50			side ditch and shoulder	-	-	-	6,000	6,000 ⁱ
51	El Dorado	89	At three locations between 0.6 mile and					
52		16.6/16.8	0.4 mile south of Eagle Creek; construct					
53			retaining walls	-	-	40,000	40,000	-
54	El Dorado	193	9.0 miles east of Cool; widen and realign					
55		8.9/9.2	(casual labor) 2-lane conventional	0.3	65,000	65,000	65,000	-
56	Fresno	5	0.2 mile south of Fresno-Coalinga Road					
57		17.8/45.5	to 0.3 mile south of Manning Avenue;					
58			grade and structures for 4-lane freeway					
59			(total estimate \$5,484,000; \$3,145,000					
60			1966-67 fiscal year)	27.7	2,339,000	2,339,000	2,338,201	-799 ^a
61	Fresno	69	0.4 mile south of Mill Creek Bridge to					
62		7.5/8.0	Route 180 (portions); 2-lane conven-					
63			tional, widen (casual labor)	0.5	100,000	100,000	100,000	-
64	Fresno	99	Tulare county line to 0.2 mile south of					
65		0.0/19.0	Church Avenue; landscaping and func-					
66			tional and tree planting	19.0	-	363,685	363,685	-
67	Fresno	99	Belmont Avenue Overcrossing (Bridge No.					
68		22.7	42-186); widen to 4 lanes (cooperative					
69			project) (total estimate \$350,000)					
70			(state's share)	-	80,000	106,000	141,000	35,000 ^g
71	Fresno	198	The Pleasant Valley Canal structure; con-					
72		26.3	structing (state's share)	-	-	-	8,000	8,000 ^j
73	Glenn	5	2.0 miles south of Willows to Tehama					
74		6.9/28.9	county line; median screen and tree					
75			planting at interchanges	22.0	165,000	165,000	135,883	-29,117 ^a
76	Glenn	5	At Stony Creek approximately 0.5 mile					
77		R26.9	north of Orland; construct levees, retard					
78			fence, groins and rock slope protection	-	-	110,000	104,981	-5,019 ^a
79	For footnotes see end of Statement No. 4.							
80								
81								

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Glenn	32	At Orland Grade Crossing No. AE-165.5					
5		0.6	in Orland; install automatic gates					
6			(state's share)	—	—	—	14,000	14,000 ^m
7	Humboldt	36	Across Yager Creek, approximately 0.2					
8		4.9	mile west of Carlotta; remove bridge	—	—	—	6,819	6,819 ⁿ
9	Humboldt	36	At Van Duzen River crossing; remove old					
10		20.8	bridge	—	—	15,000	13,427	-1,573 ^a
11	Humboldt	36	1.3 miles east and 10.0 miles east of					
12		26.1/34.8	Bridgeville (portions); (casual labor)	2.0	100,000	100,000	105,617	5,617 ^g
13			(curve correction), 2-lane conventional					
14	Humboldt	96	About 9.1 miles north of Route 169 at					
15		32.2	Weitchpec; correct a slipout	—	—	—	59,929	59,929 ^o
16	Humboldt	101	1.8 miles south of Benhow to 0.7 mile					
17		5.5/9.0	south of Garherville; 4-lane freeway	2.9	6,300,000	6,511,460	6,511,460	—
18	Humboldt	101	About 0.3 mile south of Route 254; unload					
19		R17.6	a slide	—	—	62,500	56,592	-5,908 ^a
20	Humboldt	101	12.1 miles south to 5.6 miles south of Scotia					
21		39.8/46.3	Undercrossing; surface—2-lane conventional	6.5	120,000	77,760	69,317	-8,443 ^a
22	Humboldt	101	Between Davis Street and 0.1 mile north					
23		52.9/53.2	of Painter Street in Rio Del; widen and	0.3	—	60,000	57,559	-2,441 ^a
24			construct channelization					
25	Humboldt	101	Between "V" Street and 0.1 mile west of					
26		79.4/79.7	Eureka Slough Bridge in the City of					
27			Eureka; construct a frontage road and	0.3	—	90,000	83,171	-6,829 ^a
28			close a median crossover					
29	Humboldt, Del							
30	Norte	109, 299	At various locations on Routes 101 and					
31		80.0/86.2,	299 in Humboldt and Del Norte					
32		R14/R5.3,	Counties; functional and tree planting	—	—	—	53,319	53,319 ^v
33		R134.1/R4.8						
34	Humboldt	299	Approximately 0.3 mile east of Blue Lake					
35		R5.6	Overhead near Blue Lake; correct a					
36			slipout on frontage road	—	—	30,000	23,124	-6,876 ^a
37	Humboldt	299	Approximately 0.4 mile east of Redwood					
38		R22.7	Creek; line a culvert invert	—	—	6,500	—	-6,500 ^b
39		5	0.4 mile south of Route 41 to Lassen Avenue;					
40	Kings, Fresno	16.2/26.7	4-lane freeway (total estimate					
41		0.0/0.2	\$6,064,000; \$2,764,000 1968-69 fiscal					
42			year)	10.7	3,300,000	3,300,000	3,300,000	—
43	Lake	20, 29	At the intersection of Route 20 with					
44		8.2/8.5	Route 29; construct channelization	—	—	—	31,998	31,998 ^z
45		52.4/52.5						
46	Lassen	395	7.0 miles south of Ravendale to Raven-					
47		101.4/108.7	dale; 2-lane conventional; base and sur-	7.3	370,000	351,319	313,159	-38,160 ^a
48			facing					
49	Madera	41	Approximately 1.5 miles north of the					
50		36.8/37.0	Fresno River near Oakhurst; construct	—	—	22,000	19,733	-2,267 ^a
51			weighing facilities					
52	Madera	145	At Yosemite Avenue Grade Crossing No.					
53		9.7	B-183.8 in the City of Madera; install					
54			automatic gates (state's share)	—	—	—	11,000	11,000 ^m
55	Madera	152	0.9 mile west of County Road 10 to Route					
56		6.2/15.7	99 at Califa; 4-lane expressway	9.5	2,464,000	2,327,679	2,327,679	—
57	Marin	1	At the intersection of Route 1 with Pan-					
58		3.3	oramic Highway; construct a metal crib					
59			wall	—	—	14,000	10,341	-3,659 ^a
60	Marin	1	At various locations 2.6 miles north of					
61		15.0/48.2	Stinson Beach and 2.3 miles south of					
62			the Sonoma county line; improve drain-					
63			age	—	—	25,000	25,000	—
64	Marin, Sonoma	1	In Marin County approximately 1.4 miles					
65		25.1; 27.6,	south of Sir Francis Drake Boulevard					
66		29.7	near Olema and in Sonoma County ap-					
67			proximately 5.1 miles south of Fort					
68			Ross at Steep Draw and approximately					
69			3.0 miles south of Fort Ross Road at					
70			Fort Ross; remove slides	—	—	—	124,500	124,500 ^r
71	Marin	1	At Olema Creek; place rock slope protec-					
72		26.0/26.1	tion	—	—	7,500	7,500	—
73	Marin	101	Golden Gate Bridge to 1.4 miles north of					
74		0.0/3.0	Spencer Avenue Overcrossing (por-					
75			tions); southbound widening and re-					
76			place median barrier (state's share)	2.0	180,000	180,000	237,653	57,653 ^s
77	Marin	101	On the Richardson Bay Bridge; resurface	—	—	—	70,000	70,000 ^t
78		4.0/4.5						
79								

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Marin	101	0.4 mile south to 0.8 mile north of Tamalpais Drive Interchange in Corte Madera; landscape	1.2	80,000	80,000	83,830	3,830 *
5		7.0/8.2						
6	Marin	101	Corte Madera Creek Bridge to San Rafael Viaduct; resurface (portions)	2.0	230,000	230,000	211,151	-18,849 *
7		8.7/10.7						
8	Marin	101	0.3 mile south of Forbes Overhead to Pacheco Creek Overcrossing; median barrier, widen portion to 6 lanes	3.6	-	910,000	921,689	11,689 *
9		13.0/16.6						
10	Marin	101	0.1 mile north of Miller Creek Road Interchange to north of Route 101/37 Interchange; functional and tree planting	3.6	-	115,000	54,966	-60,034 *
11		15.7/19.3						
12	Mariposa	132	Between 10.9 miles and 6.3 miles west of Coulterville; resurface	4.6	-	27,000	20,488	-6,512 *
13		7.8/12.4						
14	Mariposa,							
15	Tuolumne	132, 49	On Route 132 at 4.1 miles west and at 3.8 miles west of Route 49 at Coulterville and on Route 49 at various locations between 1.5 miles south and 4.3 miles north of Route 132; construct cattle guards	-	-	20,000	25,955	5,955 *
16		14.7, 15.0, 43.8/0.1						
17	Mendocino	1	On Main Street (Route 1) and School Street (Route 1) between Iverson Avenue and 0.3 mile north of Iverson Avenue in the City of Point Arena; reconstruct roadway and improve drainage	0.3	-	52,192	90,092	37,900 *
18		14.9/15.2						
19	Mendocino	1	On portions between 1.4 miles south of Big River and 1.4 miles north of Little Lake Road at Mendocino; tree and functional planting	-	-	-	19,149	19,149 *
20		48.7/R52.5						
21	Mendocino	1	At Noyo River Bridge No. 10-176; install safety cables	-	-	-	7,000	7,000 *
22		60.2						
23	Mendocino	20	Approximately 2.8 miles east of Route 101; remove slide and construct drainage facilities	-	-	-	15,323	15,323 *
24		36.0						
25	Mendocino	101	0.2 mile north of River Road in Ukiah; construct a pedestrian overcrossing	-	-	110,000	112,631	2,631 *
26		R24.3						
27	Mendocino	101	At Moss Cove and at Irvine Lodge, approximately 10.5 miles and 7.9 miles south of Laytonville; safety roadside rests	-	-	290,345	290,345	-
28		58.9, 61.5						
29	Mendocino	101	About 8.5 miles north of Branscomb Road at Laytonville; construct a truck passing lane	0.2	-	33,000	30,471	-2,529 *
30		77.9/78.1						
31	Mendocino	101	At Empire Camp, approximately 2.5 miles south of Cummings Post Office; safety roadside rest	-	-	150,000	166,247	16,247 *
32		82.5 Rt						
33	Mendocino	101	1.2 miles south of Cummings Post Office to 1.0 mile south of Panther Springs (4-lane freeway) (total estimated cost \$6,433,100; \$5,000,000 1966-67 fiscal year)	2.1	1,433,100	1,433,100	1,433,100	-
34		83.8/88.3						
35	Mendocino	101	0.9 mile north of Cummings Post Office to 0.9 mile north of Cedar Creek; 4-lane freeway (total estimated cost \$15,000,000; \$9,500,000 1968-69 fiscal year)	4.4	5,500,000	5,500,000	5,500,000	-
36		85.7/91.0						
37	Mendocino	101	At Jitney Gulch Bridge; place rock slope protection	-	-	15,000	11,843	-3,157 *
38		93.0						
39	Mendocino	101	Approximately 1.1 miles north of Route 208; construct crib walls and guard rail	-	-	-	74,628	74,628 *
40		93.4						
41	Merced	5	0.1 mile south of Route 152 to 2.8 miles north of Route 33; functional and tree planting	7.2	56,000	56,000	-	-56,000 *
42		17.4/24.6						
43	Merced	5, 152	On Route 5 about 1.1 miles north of Route 152 at Bridge No. 39-16R across the San Luis Canal and on Route 152 4.5 miles west of Los Banos at Bridge No. 39-36R/L at the California Aqueduct; improve riding qualities	-	-	25,000	25,000	-
44		18.5, 14.2						
45	Merced	5	Approximately 1.2 miles north of Route 152; install horizontal drains	-	-	5,200	5,200	-
46		18.7						
47	Merced	33	Between the Fresno county line and Elgin Avenue in the City of Dos Palos; reconstruct, widen and resurface	1.2	-	-	41,871	41,871 *
48		0.0/1.2						
49	Merced	152	0.1 mile east of Ward Road to 1.0 mile east of Route 33 South; 4-lane expressway (total estimate \$3,900,000; \$1,100,000 1968-69 fiscal year)	11.0	2,800,000	2,800,000	2,800,000	-
50		22.5/33.5						

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Merced	152	0.7 mile east of Route 33 (S) to 0.2 mile west of Madera county line; 4-lane	7.6	-	2,360,000	2,360,000	-
5		32.2/40.8	expressway					
6	Modoc	139	Route 299 near Canby to 5.7 miles north; 2-lane expressway, base and surfacing	5.7	730,000	608,497	623,478	-45,019 *
7		0.2R/5.9R						
8	Monterey	1	At five locations between 3.8 miles north of the San Luis Obispo county line and 1.1 miles south of Big Creek; improve water supply for existing drinking fountains and removing one drinking fountain	-	-	11,500	5,633	-5,867 *
9		3.8/27.0						
10								
11								
12								
13								
14	Monterey	1	Approximately 0.2 mile south of Mill Creek Bridge No. 44-62; reconstruct cribbing and restore the roadway	-	-	25,000	22,496	-2,504 *
15		18.3						
16	Monterey	1	Pfeiffer Canyon Bridge No. 44-60, 1.1 miles south of Big Sur; 2-lane bridge replacement	0.3	370,000	370,000	454,077	84,077 *
17		45.5						
18	Monterey	1	Approximately 0.8 mile north of Little Sur River Bridge No. 44-20; construct culvert and crib wall and resurface	-	-	70,000	47,609	-22,391 *
19		56.9						
20	Monterey	1, 68	On Route 1 from Viejo Road to south boundary of Fort Ord, and on Route 68 from Route 1 to 0.6 mile east; landscape	7.5	-	600,000	-	-600,000 *
21		74.4/86.6						
22	Monterey	1, 68	Viejo Road (south city limits Monterey) to Fort Ord; 4-lane freeway; (total estimate, \$10,650,000; \$7,400,000 1966-67 fiscal year)	6.7	3,250,000	3,250,000	3,249,913	-87 *
23		4.0/4.8						
24	Monterey	1	Humboldt Street connection, Roberts Avenue to Del Monte Avenue; connection to City Street	0.8	100,000	100,000	108,609	8,609 *
25		R79.3						
26	Monterey	1	At Watsonville Junction Spur Grade Crossing No. EC-100.7-C; flashing light signals (state's share)	-	-	-	10,000	10,000 *
27		103.5						
28	Monterey	68	0.5 mile south Reservation Road to 0.2 mile north Foster Road near Salinas; functional and tree planting	2.3	60,000	60,000	9,493	-50,507 *
29		16.5/18.8						
30	Monterey	101	2.5 miles north of Camp Roberts Overcrossing; safety roadside rest	-	-	151,000	190,777	39,777 *
31		3.3						
32	Monterey	101	1.0 mile south of King City to 1.0 mile north of Salinas River (King City Bypass); 4-lane freeway; (total estimate \$4,250,000; \$2,500,000 1966-67 fiscal year)	3.1	1,750,000	1,741,100	1,741,100	-
33		39.0/43.0						
34	Monterey, San Benito	146	Between 3.5 miles east of Route 101 in Monterey County near Soledad and the western boundary of Pinnacles National Monument in San Benito County; widening and surfacing	8.4	-	75,000	36,079	-38,921 *
35		3.5/11.9						
36	Napa	29	Napa Creek to 0.5 mile south of Trancas Street; landscape	0.8	90,000	99,000	78,213	-20,787 *
37		11.7/12.5						
38	Napa	29	Route 128 to Sulphur Creek Bridge; resurface and construct shoulders; 2-lane conventional	3.8	280,000	281,142	281,142	-
39		24.6/28.4						
40	Napa	128	9.5 to 9.8 miles east of Route 29 near Rutherford (portions); 2-lane conventional, widen and realign (casual labor)	0.2	100,000	100,000	135,000	35,000 *
41		14.0/14.3						
42	Nevada	20	At six locations between 2.8 miles east of the Yuba county line and 1.7 miles west of Grass Valley; construct truck turnouts	-	-	-	15,000	15,000 *
43		2.8/11.9						
44	Nevada	20	Brunswick Road to 0.75 mile north of Nevada City; landscape	3.4	250,000	250,000	220,435	-29,565 *
45		14.9/18.3						
46	Nevada	20	On portions between Brunswick Road and 0.4 mile east of Nevada City; resurface	2.8	-	45,000	31,830	-13,170 *
47		15.1/18.2						
48	Nevada	49	Approximately 6.0 miles north of Route 20 in Nevada City; restore and protect a washout	-	-	20,000	20,000	-
49		21.0						
50	Nevada	49	1.5 miles north of South Fork Yuba River to North San Juan (portions); 2-lane conventional (casual labor)	1.3	100,000	100,000	100,000	-
51		28.3/29.6						
52	Nevada	80	Approximately 8.9 miles west of the Nevada state line; stabilize a slope	-	-	26,000	26,000	-
53		24.5						

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967–68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Nevada	267	At Truckee Grade Crossing No. A-208.1					
5		0.8	in Truckee; install automatic gates					
6			(state's share)	—	—	—	13,500	13,500 ^m
7	Placer	49	At Dry Creek Road; signals and channel-					
8		7.2/7.8	ization	0.6	80,000	80,000	78,085	-1,915 ^a
9	Placer	65	At Sheridan Grade Crossing No. C-124.8					
10		21.7	in the Town of Sheridan; install auto-					
11			matic gates (state's share)	—	—	8,000	8,000	—
12	Placer	80	At Douglas Boulevard Interchange; land-					
13		2.0	scape	—	—	170,000	—	-170,000 ^b
14	Placer	80	Auburn Ravine Interchange	1.3	954,000	904,975	904,975	—
15		18.9/20.2						
16	Placer	80	Roadside rests at Gold Run; eastbound					
17		41.4/42.2	and westbound rest areas—comfort fa-					
18			cilities included	—	—	229,000	—	-229,000 ^b
19	Placer	89	At Madden Creek; drainage facilities and					
20		2.7	improve channel	—	60,000	60,000	41,414	-18,586 ^a
21	Plumas	36	Chester to 7.0 miles east of Chester; 2-					
22		9.2/16.21	lane expressway, base and surfacing,					
23			widen Chester Causeway	7.0	580,000	559,260	547,172	-12,088 ^a
24	Plumas	70	1.5 miles west of Route 89 near Keddie;					
25		31.4	safety roadside rest	—	—	91,000	—	-91,000 ^b
26	Plumas	70	At Mill Creek in East Quincy; extend a					
27		45.5	culvert	—	—	20,000	15,266	-4,734 ^a
28	Plumas	70	6.5 miles east of Quincy; safety roadside					
29		49.8	rest	—	—	97,956	97,956	—
30	Sacramento	5	Vicinity of Riverside Boulevard at Dorset					
31		19.4	Way in the City of Sacramento; arche-					
32			ological salvage	—	—	50,800	50,800	—
33	Sacramento	5	0.6 mile south of Broadway to "J" Street					
34		21.8/23.7	(portions); 8-lane freeway (total esti-					
35			mate \$11,750,000; \$6,750,000 1968-69					
36			fiscal year) (deferred)	1.4	5,000,000	—	—	—
37	Sacramento	5	"L" Street to American River in Sacra-					
38		23.5/25.5	mento; 8-lane freeway (total estimate					
39			\$11,486,000; \$6,300,000 1966-67 fiscal					
40			year)	2.0	5,186,000	4,772,978	4,772,978	—
41	Sacramento	5	American River to near Route 99; 6- and					
42		24.8/30.7	8-lane freeway (total estimate \$7,613,-					
43			000; \$5,000,000 1966-67 fiscal year)	5.9	2,613,000	2,613,000	2,612,732	-268 ^a
44	Sacramento, Yolo	5	0.8 mile east to 0.8 mile west of the Sacra-					
45		33.8/0.8	ramento-Yolo county line; 4-lane bridge					
46			and approaches (total estimate \$10,-					
47			300,000; \$3,300,000 1968-69 fiscal year)	1.6	5,000,000	7,000,000	7,000,000	—
48	Sacramento	16, 80	On Third Street (Route 16) between "L"					
49		0.7/0.9	Street and "N" Street and on the Capi-					
50		0.2/0.4	tol Mall (Route 80) between Route 5					
51			and Fifth Street in City of Sacramento;					
52			landscape planting	—	—	40,000	32,040	-7,960 ^a
53	Sacramento,							
54	El Dorado	50	On portions between 1.0 mile east of Na-					
55		18.0/R31.5	toma Overhead and 0.2 mile east of Sly					
56			Park Road Undercrossing near Pollock					
57			Pines; plant trees	8.6	—	9,350	9,380	—
58	Sacramento	80	West side of Fifth Street to Alhambra					
59		0.6/2.5	Boulevard; landscape (portions)	1.9	290,000	290,000	—	-290,000 ^b
60	Sacramento	80	On Fort Sutter Viaduct Bridge No. 24-					
61		R3.1	188 R/L in City of Sacramento; install					
62			neoprene bridge joint covering	—	—	12,000	12,000	—
63	Sacramento	80	Between the north end of the American					
64		5.5/6.2	River Bridge and the Route 80/160					
65			Separation in Sacramento; construct					
66			an interchange	—	—	1,108,300	1,106,763	-1,537 ^a
67	Sacramento	80	0.3 mile west of Marconi Avenue to 0.3					
68		(Exist)	mile east of Watt Avenue; add two					
69		7.8/10.8	lanes for 6-lane freeway	3.0	850,000	1,215,000	1,103,740	-111,260 ^a
70	Sacramento	80, 880	Route 80—Arcade Creek to east of Watt					
71		8.6/10.9	Avenue; grading and structures for 6-					
72		8.4/9.0	lane freeway and Route 880—Ripley					
73			Street to Longview Road; 6-lane free-					
74			way (total estimate \$8,920,000; \$4,-					
75			420,000 1968-69 fiscal year) (portions)	2.9	4,500,000	4,500,000	4,500,000	—
76								
77	For footnotes see end of Statement No. 4.							
78								
79								
80								
81								

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Sacramento	99	Between 0.2 mile south of 12th Avenue					
5		22.9/23.7	Overcrossing and Fifth Avenue Over-					
6			crossing in City of Sacramento; extend					
7			the southbound median lane and install					
8			median barrier railing	0.8	-	117,000	115,959	-1,041 ^a
9	Sacramento	104	At various locations between 4.2 miles					
10		4.2/14.1	east of Route 99 and 0.1 mile east of					
11			Hadselville Creek; widen bridges and					
12			construct culverts and approaches	-	-	179,000	179,000	-
13	Sacramento	160	Between 0.1 mile west of Richards Boule-					
14		44.2/45.2	vard and 0.1 mile east of North Sacra-					
15			mento Undercrossing in Sacramento					
16			(portions); landscape	1.0	-	60,000	-	-60,000 ^b
17	Sacramento	880	0.5 mile west of Route 5 to near Winters					
18		2.1/8.7	Street; 6-lane freeway (total estimate					
19			\$11,900,000; \$6,000,000 1968-69 fiscal					
20			year)	6.6	5,900,000	5,900,000	5,900,000	-
21	San Francisco	80	On the San Francisco-Oakland Bay					
22		7.8/8.5	Bridge; first stage deck lighting	-	-	-	39,000	39,000 ^m
23	San Francisco	480	Clay and Washington Street ramps in					
24		0.7/0.9	San Francisco; landscape (state contri-					
25			bution to larger project—work by city)	-	55,000	55,000	-	-55,000 ^b
26	San Joaquin	5	Taylor Street to Columbia Avenue (2nd					
27		24.5/25.8	stage); 8-lane freeway (total estimate					
28			\$21,755,000; \$16,255,000 1968-69 fiscal					
29			year)	1.3	5,500,000	-	-	-
30	San Joaquin	5	At and near Stockton Channel (1st					
31		25.1/26.0	stage); bridge and bridge substructure					
32			for 8-lane freeway	0.9	-	2,235,360	2,235,360	-
33	San Joaquin	5	Stockton Channel to Country Club Boule-					
34		25.5/27.3	vard; 8-lane freeway (deferred)	1.8	3,750,000	-	-	-
35	San Joaquin	5	Stockton Channel to Hammer Lane;					
36		25.5/31.4	8-lane freeway (total estimate \$14,350,-					
37			000; \$7,850,000 1968-69 fiscal year)	5.9	-	6,500,000	6,500,000	-
38	San Joaquin	5	Country Club Boulevard to March Lane;					
39		27.2/28.7	6-lane freeway (deferred)	1.5	1,555,000	-	-	-
40	San Joaquin	5	March Lane to Hammer Lane; 6-lane					
41		28.7/31.4	freeway (deferred)	2.7	3,000,000	-	-	-
42	San Joaquin	5	Between Hammer Lane and Sacramento					
43		31.4/48.5	county line; advance to Department of					
44			Water Resources for peripheral canal					
45			borrow site for two Route 5 projects					
46			(total estimate \$2,000,000; \$1,500,000					
47			in 1968-69 fiscal year)	-	-	-	500,000	500,000 ^r
48	San Joaquin	12	Between Potato Slough Bridge and 0.3					
49		4.8/5.1	mile east; realign	0.3	-	115,000	108,485	-6,515 ^a
50	San Joaquin	99	1.3 miles to 1.8 miles north of Stanislaus					
51		1.3/1.8	county line; Milgeo Avenue Interchange	0.5	480,000	480,000	523,282	43,282 ^s
52	San Joaquin	99	At the Route 88/99 Interchange near					
53		20.3	Stockton; widen	-	-	24,000	18,338	-5,662 ^a
54	San Joaquin	120	0.6 mile west to 0.3 mile east of Airport					
55		2.3/3.2	Way; channelization and signals (co-					
56			operative project, total estimate \$185,-					
57			000) (state's share)	0.9	170,000	170,000	146,858	-23,142 ^a
58	San Joaquin	205.5	1.1 miles east of the Alameda county line					
59		1.1/R12.8	to Route 5 east of Tracy (North Tracy					
60		10.5/12.4	Bypass); 6-lane freeway (total esti-					
61			mate \$14,750,000; \$7,750,000 1968-69					
62			fiscal year)	13.6	-	7,000,000	7,192,357	192,357 ^s
63	San Joaquin	580	1.6 miles east of Jefferson Road Over-					
64		4.1/11.5	crossing to 2.2 miles east of Patterson					
65			Pass Road Interchange; functional and					
66			tree planting	7.4	56,000	56,000	-	-56,000 ^b
67	San Joaquin	580	Near Patterson Pass Road Interchange;					
68		13.8	relay a culvert and reconstruct pave-					
69			ment, shoulders and an acceleration					
70			lane	-	-	8,000	8,000	-
71	San Mateo	1	On Vallemar Street (a frontage road),					
72		35.2/35.7	6.2 miles to 6.7 miles north of Route					
73			92; reconstruct and resurface	0.5	-	28,000	-	-28,000 ^b
74	San Mateo	1	At San Jose Avenue in the City of Pa-					
75		44.1	cifica; construct a pedestrian overcross-					
76			ing	-	-	27,000	22,721	-4,279 ^a

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	San Mateo	1	Route 35 at St. Francis Boulevard to 0.5 mile north of Route 280; 6-lane free-	1.6	-	1,800,000	1,754,413	-45,587 *
5		46.6/48.2	way					
6	San Mateo	82	At 18 locations on El Camino Real (Route 82) between 41st Avenue in San Mateo and Peninsular Avenue in Burlingame; modify traffic signals and install highway lighting	-	-	53,000	51,127	-1,873 *
7		8.6/13.0						
8								
9								
10	San Mateo	82	Between 0.2 mile south and 0.2 mile north of South Spruce Avenue in City of South San Francisco; install traffic signals and highway lighting, widening and constructing channelization	0.4	-	118,000	89,711	-28,289 *
11		19.5/19.9						
12								
13	San Mateo	84	At Dumbarton Bridge Grade Crossing #DAB-30.1; install automatic gates (state's share)	-	-	-	8,000	8,000 m
14		26.9						
15								
16	San Mateo	92, 101	On Route 92 from Route 280 to 0.3 mile north of West Hillsdale Boulevard and 0.2 mile west of Norfolk Street in San Mateo to San Mateo-Hayward Bridge (portions); 4-lane freeway (total estimate \$6,994,433; \$4,500,000 1966-67 fiscal year and contribution)	5.1	2,177,300	2,427,300	2,427,300	-
17		7.4/14.3						
18								
19	San Mateo	101	Marsh Road Interchange in Menlo Park; landscape	-	-	25,000	13,444	-11,556 *
20		3.6						
21	San Mateo	101	0.5 mile south of Redwood Harbor Overhead to 0.1 mile south of Cordilleras Creek in Redwood City; reconstruct and resurface; 6-lane freeway	2.0	275,000	275,000	197,334	-77,666 *
22		5.0/7.0						
23	San Mateo	101	At Broadway Interchange; temporary northbound off ramp	-	-	140,000	94,838	-45,162 *
24		16.6						
25	San Mateo, San Francisco	101	San Bruno Avenue near San Bruno to Third Street in San Francisco; add lanes for 8-lane freeway, update signing	6.7	3,200,000	3,200,000	3,326,974	126,974 *
26		20.2/0.8						
27	San Mateo	114	Between 0.6 mile and 0.3 mile west of Route 82; reconstruct the eastbound outer lane	0.3	-	-	13,500	13,500 n
28		2.5/2.8						
29	San Mateo	280	Portions on Junipero Serra Boulevard (Route 280) between 0.3 mile north of Westborough Boulevard and 0.5 mile south of Eastmoor Avenue; resurface	2.0	-	-	80,812	80,812 i
30		3.0/5.3						
31	San Mateo	280	0.1 mile south of Woodside Road (Route 114) to 0.1 mile north of Raymundo Drive in Woodside; 8-lane freeway (total estimate \$6,140,000; \$4,380,000 1966-67 fiscal year)	2.5	1,760,000	1,760,000	1,760,000	-
32		3.2X/5.7X						
33	San Mateo	280	On Junipero Serra Boulevard (Route 280) at Clay Avenue in the City of South San Francisco; construct a pedestrian overcrossing	-	-	37,000	42,080	5,080 *
34		14.0						
35	San Mateo	280	Route 92 to Bunker Hill Drive; 4-lane expressway	1.9	-	2,500,000	2,317,787	-182,213 *
36		10.3/12.2						
37	San Mateo	280	0.1 mile south of Bunker Hill Drive to 0.4 mile north of Larkspur Drive in Millbrae; 8-lane freeway (total estimate \$8,575,000; \$4,900,000 1966-67 fiscal year)	6.6	3,675,000	3,675,000	3,674,869	-131 *
38		12.4X/19.0X						
39	San Mateo	280	0.4 mile south of San Bruno Avenue in San Bruno to 0.2 mile south of Arroyo Drive; 8-lane freeway (total estimate \$7,000,000; \$6,000,000 68-69 fiscal year)	2.3	-	1,000,000	1,000,000	-
40		20.4/22.7						
41	San Mateo, San Francisco	280	At the Alemany Boulevard Interchange in Daly City and San Francisco; construct a pedestrian walkway	-	-	13,000	9,677	-3,323 *
42		R27.2/R0.2						
43	Santa Clara	17	Between 0.2 mile west and 0.1 mile east of Coleman Street Overcrossing in the City of San Jose; landscaping	0.3	-	14,000	14,251	251 *
44		R16.4/R16.7						
45	Santa Clara	82	0.2 mile north of Curtner Avenue to 0.1 mile south of Alma Avenue in San Jose; resurface	0.9	50,000	50,000	25,303	-24,697 *
46		5.1/6.0						

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued								
1	Santa Clara	82	El Camino Real at Mary Avenue and Bernardo Avenue in Sunnyvale; signals and channelization	0.5	130,000	123,146	105,738	-17,408 *
2		17.6/18.3						
3	Santa Clara	82	0.3 mile southeast of San Antonio Road to 0.1 mile northwest of Matadero Creek in Palo Alto; widen to 6-lane conventional (cooperative project cities and county, total estimate \$1,839,000)	2.2	1,232,000	1,232,000	1,389,236	157,236 *
4		21.5/23.7						
5	Santa Clara	85	At Stevens Creek Boulevard; construct a frontage road (state's share)	0.1	-	-	17,173	17,173 *
6		17.7/17.8						
7	Santa Clara	101	0.3 mile north of San Benito county line to 0.8 mile north of Sargent Overhead; 4-lane expressway; replace Bridge No. 37-06L	1.2	887,000	887,000	-	-887,000 *
8		0.3/1.5						
9	Santa Clara	101	South of Coyote Creek Bridge to San Antonio Street in San Jose (portions); landscape, tree and functional planting	5.7	116,000	116,000	103,551	-12,449 *
10		29.8/35.5						
11	Santa Clara	101	0.6 mile north of Tully Road Overcrossing to Route 130 in San Jose; resurface southbound lanes	2.2	175,000	175,000	169,597	-5,403 *
12		33.4/35.6						
13	Santa Clara	101	South of Mathilda Avenue in Sunnyvale to Matadero Creek; landscape and landscape maintenance building	6.0	372,000	405,000	386,813	-18,187 *
14		45.4/51.4						
15	Santa Clara	237	Maude Avenue to Route 101; equipment undercrossing and detour	0.7	70,000	36,828	36,828	-
16		1.8/2.5						
17	Santa Clara	280	Josefa Street to Race Street in San Jose; 8-lane freeway, grade and structures	1.0	3,600,000	3,284,297	3,284,297	-
18		1.2/7/L3.7						
19	Santa Clara	280	0.6 mile west of Foothill Boulevard near Los Altos to Page Mill Road in Palo Alto; landscape	6.3	430,000	430,000	421,352	-8,648 *
20		12.1/18.4						
21	Santa Clara, San Mateo	280	0.5 mile south of Page Mill Road to 0.1 mile northeast of Woodside Road (Route 114); 8-lane freeway (total estimate \$9,600,000; \$5,600,000 1963-69 fiscal year)	6.2	4,000,000	4,000,000	4,000,000	-
22		17.8X/3.4X						
23	Santa Clara	680	Between 0.1 mile south of Capitol Avenue and Curtis Avenue in the City of Milpitas; widen, construct channelization and install traffic signals and highway lighting	0.5	-	65,000	63,367	-1,633 *
24		R3.6/R4.1						
25	Santa Clara	680	At the intersection of Main Street (Route 680) with Dixon Road-Dixon Landing Road in City of Milpitas; install traffic signals and highway lighting and construct channelization	-	-	57,000	54,771	-2,229 *
26		R6.6/R7.0						
27	Santa Cruz	1	Between 0.3 mile and 2.3 miles north of Santa Cruz; install freeway fence	-	-	25,000	18,527	-6,473 *
28		20.7/22.7						
29	Santa Cruz	9	Approximately 0.6 mile north of Route 1 near the north city limits of Santa Cruz; place rock slope protection	-	-	16,500	16,500	-
30		0.6						
31	Santa Cruz	9	San Lorenzo Road to Mount Hermon Road; widen and resurface—2-lane conventional	0.8	100,000	100,000	89,981	-10,019 *
32		5.7/6.5						
33	Santa Cruz	17	At Lanrel Road approximately 3.2 miles south of the Santa Clara county line; construct channelization	-	-	61,000	61,000	-
34		9.4						
35	Santa Cruz	17	At Upper Glenwood Road; channelization	-	70,000	70,000	53,844	-16,156 *
36		10.8						
37	Santa Cruz	35	Junction Route 35/9 at Saratoga Gap; safety roadside rest (single)	-	-	55,700	-	-55,700 *
38		14.1						
39	Shasta	5, 44, 299	From south city limits of Anderson to 1.6 miles north of Redding on existing Route 5, at Twin View Boulevard on new Route 5, from Pine Street to Bechelli Lane on Route 44, and from existing Route 5 to 0.3 mile east on Route 299; resurface and reconstruct on Routes 5, 44 and 299 and add ramps on new Route 5	18.4	-	895,559	895,559	-
40		4.1/20.1						
41	Shasta	5	2.0 miles north of Redding to Pit River Bridge; 4- and 6-lane freeway (total estimate \$7,917,000; \$4,000,000 1966-67 fiscal year)	9.6	3,917,000	3,917,000	3,966,936	49,936 *
42		17.7R/18.5R						
43		0.0/1.3, 24.1/24.4						

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Shasta	5	South end of Pit River Bridge to 3.0 miles north of O'Brien; 4-lane freeway (total estimate \$8,500,000; \$3,500,000 1966-67 fiscal year)	6.9	5,000,000	3,903,306	3,903,306	-
5		28.1R/36.5						
6								
7	Shasta	5	Approximately 1.8 miles south of Castle Creek Bridge at Castella; install an underdrain and construct a paved gutter	-	-	30,000	32,058	2,058 *
8		61.3/61.6						
9								
10	Shasta	44	Near junction Interstate Route 5 to 4.0 miles east; 4-lane expressway	3.9	2,300,000	2,075,817	2,075,817	-
11		0.1R/4.0R						
12	Shasta	44	In Redding between Athens Avenue and Bechelli Lane; Sacramento River Bridge No. 6-41L (Cypress Street) and approaches (state's share)	0.8	-	800,000	839,379	39,379 *
13		0.6/1.4						
14								
15	Shasta	44	3.2 miles east of Shingletown; safety roadside rest	-	-	79,000	-	-79,000 *
16		34.7						
17	Shasta	151	Southern Pacific Railroad to near junction Route 5 at Project City; 4-lane conventional, one-way couplet or portion	1.2	445,000	445,000	388,607	-56,393 *
18		5.6/6.8						
19								
20	Shasta	299	3.9 miles east of Montgomery Creek; safety roadside rest	-	-	89,500	104,541	15,041 *
21		60.6						
22	Sierra	49	Yuba Pass to 1.6 miles west of Route 89 (portions); 2-lane conventional (casual labor)	2.6	100,000	100,000	100,000	-
23		43.2/45.8						
24	Siskiyou	5	4.6 miles south to 1.5 miles north of Mt. Shasta; functional and tree planting	6.1	60,000	60,000	58,125	-1,875 *
25		6.7R/12.8R						
26	Siskiyou	5	1.0 mile north of Route 97 in Weed to 3.8 miles south of Yreka; 4-lane freeway (total estimate \$9,750,000; \$6,750,000 1968-69 fiscal year)	21.8	3,000,000	3,000,000	3,751,806	751,806 *
27		20.5E/42.3T						
28	Siskiyou	5	11.1 miles north of Yreka to 0.2 mile south of Bradley-Henley Lane, near Hornbrook; 4-lane freeway (total estimate \$6,851,000; \$4,300,000 1966-67 fiscal year)	3.8	2,101,400	2,551,400	2,551,400	-
29		57.8R/61.6R						
30								
31	Siskiyou	5	Between 1.4 miles south of the Oregon state line and the Oregon state line; functional and tree planting	1.4	-	-	15,368	15,368 *
32		T69.2/R70.6						
33	Siskiyou	96	On portions between Irving Creek and Dillon Creek; apply penetration treatment and seal coat	5.0	-	18,800	18,800	-
34		11.1/19.3						
35	Siskiyou	96	Approximately 13.0 miles north of the Humboldt county line near Somesbar; install horizontal drains	-	-	15,000	14,700	-300 *
36		13.0						
37	Siskiyou	96	Ti Creek Bridge, approximately 14.1 miles north of Somesbar; 2-lane bridge and approaches—2-lane conventional	-	88,000	88,000	79,919	-8,081 *
38		14.8						
39	Siskiyou	96	Klamath River, about 18 miles north of Somesbar; construct a bridge (state's share)	-	-	20,000	70,000	50,000 *
40		18.9						
41	Solano	12	12.0 miles west to 0.5 mile west of Rio Vista (portions); passing lanes, bridge widening, and culvert extensions	11.3	326,000	287,737	287,737	-
42		13.7/25.0						
43	Solano	21	Route 680 Interchange in Benicia to Route 80 near Cordelia; landscape, functional and tree planting	13.1	-	225,000	221,693	-3,307 *
44		0.0/13.1						
45	Solano, Sonoma	37	At Sonoma Creek; bridge and approaches	-	-	1,735,924	1,735,924	-
46		0.0						
47	Solano	80	At Hunter Hill approximately 0.9 mile east of the Route 37/80 Separation; construct safety roadside rest facilities	-	-	115,000	126,515	11,515 *
48		6.4						
49	Solano	80	2.4 miles east of Route 37 to 0.5 mile east of Route 12 at Cordelia; 8-lane freeway (total cost \$8,600,000; \$5,100,000 1968-69 fiscal year)	4.5	-	3,500,000	3,500,000	-
50		8.0/12.5						
51	Solano	80, 21	On Central Way between Ritchie Road and Pittman Road in the vicinity of the Route 80/21 Interchange; construct a frontage road	-	-	-	57,500	57,500 *
52		12.8/13.1						
53	Solano	80	Ledgebrook Creek to Alamo Creek; functional and tree planting	8.0	200,000	200,000	-	-200,000 *
54		17.0/25.0						

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Solano,							
5	Sacramento	220	Steamboat Slough at Howard Landing;					
6		3.15/3.20;	replace ferry	0.1	100,000	100,000	120,000	20,000 *
7		0.00/0.05						
8	Solano	680	At the Pine Lake Undercrossing; widen					
9		0.9/1.1	a structure and extend an acceleration					
10			lane	0.2	-	-	59,701	59,701 *
11	Sonoma	1	Adjacent to Steep Draw Bridge approxi-					
12		27.4/27.5	mately 5.2 miles south of Fort Ross;					
13			remove a slide, construct embankment					
14			and install a culvert	-	-	-	75,000	75,000 *
15	Sonoma	1	Approximately 2.0 miles south of Fort					
16		30.7	Ross; realign at a slipout	-	-	20,000	25,000	5,000 *
17	Sonoma	1	Relocation at Fort Ross; 2-lane conven-					
18		31.8/33.4	tional	1.0	300,000	300,000	-	-300,000 *
19	Sonoma	1	Approximately 4.4 miles south of Stew-					
20		43.7	art's Point; remove a slide	-	-	23,000	23,000	-
21	Sonoma	12	South "E" Street to Farmers Lane; 4-					
22		16.6/17.6	lane expressway	1.0	-	1,200,000	1,091,063	-108,937 *
23	Sonoma	12	Farmers Lane (0.4 mile) between Ben-					
24		17.2	nett Valley Road and Hoen Avenue					
25			in Santa Rosa; construct extension	-	-	240,000	234,040	-5,960 *
26	Sonoma	12	Brush Creek in Santa Rosa to 0.4 mile					
27		18.4/20.5	east of Calistoga Road; 4-lane con-					
28			ventional	2.1	750,000	660,533	660,533	-
29	Sonoma	101	Approximately 1.2 miles south of Rail-					
30		9.5	road Avenue north of Petaluma; correct					
31			a slide	-	-	87,000	87,000	-
32	Sonoma	101	0.7 mile to 1.7 miles north of Graven-					
33		13.4/14.4	stein Highway (Route 116) in the					
34			City of Rohnert Park; construct north-					
35			bound ramps	-	-	215,000	195,075	-19,925 *
36	Sonoma	101	Between 2.3 miles north of Canyon Road					
37		R45.4/R49.8	near Geyserville and 0.3 mile north of					
38			Hiatt Road near Cloverdale; plant trees	4.4	-	9,000	9,926	926 *
39	Sonoma	116	Approximately 3.5 miles west of Route					
40		43.3	121 near Schellville; construct a cul-					
41			vert	-	-	29,000	26,453	-2,547 *
42	Sonoma	121	Arroyo Secco Bridge #20-23; widen and					
43		8.4	redeck	-	-	-	22,000	22,000 *
44	Stanislaus	33	About 1.7 miles south of Westley at the					
45		17.9/18.1	Southern Pacific Railroad grade cross-					
46			ing; improve alignment	0.2	-	74,000	-	-74,000 *
47	Stanislaus	99	0.5 mile south of Mitchell Road near Ceres					
48		9.7/18.7	to 0.2 mile north of Prescott Road					
49			Overcrossing near Modesto; landscape,					
50			functional and tree planting	9.0	-	652,000	774,432	122,432 *
51	Stanislaus	99	At Ceres Main Canal approximately 0.9					
52		9.9/10.1	mile south of Ceres; improve drainage	-	-	20,000	14,049	-5,951 *
53	Stanislaus	99	Pelandale Avenue to Stanislaus River;					
54		21.6/24.5	channelization, signals, and resurfacing					
55			(cooperative project, total estimate					
56			\$140,000) (state's share)	2.9	128,000	152,200	143,350	-8,850 *
57	Stanislaus	108	Bowen Avenue to 0.1 mile north of Leve-					
58		25.1/25.5	land Lane in Modesto; 4-lane widening,					
59			channelization, and signals (cooperative					
60			project, total estimate \$116,000) (state's					
61			share)	0.4	112,000	140,000	-	-140,000 *
62	Stanislaus	108	1.5 miles east to 2 miles east of River-					
63		33.9/34.4	bank Overhead; curve corrections, 2-					
64			lane conventional	0.5	89,000	94,357	94,357	-
65	Stanislaus	132	At Empire Spur Grade Crossing No.					
66		20.0	28-5.0-C; install flashing light signals					
67			(state's share)	-	-	-	5,500	5,500 *
68	Sutter	99	Route 70 to 1.4 miles north of Feather					
69		8.1/14.0	River; 2-lane conventional, surfacing	5.9	150,000	132,577	121,793	-10,784 *
70	Tehama	5	Glenn county line to North Red Bluff					
71		0.0/28.7R	Interchange; functional and tree plant-					
72			ing, landscape one interchange area	28.7	365,000	365,000	166,417	-198,583 *
73	Tehama	5	On portions between the Glenn county					
74		0.0/42.1	line and the Shasta county line; install					
75			breakaway bases on existing light stand-					
76			ards	-	-	-	5,500	5,500 *

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Tehama	5	At Nine Mile Hill and at Snively Road; add ramps to interchanges (state's share)	-	-	160,000	184,622	24,622 ^a
5		36.4/36.9						
6		38.2/38.7						
7	Tehama, Shasta	5	Between 0.3 mile south of Bowman Road Overcrossing and 0.1 mile north of North Cottonwood Undercrossing; tree and functional planting	3.1	-	25,000	19,397	-5,603 ^a
8		41.3/2.0						
9								
10	Tehama	36	12.0 miles west to 7.0 miles west of Red Bluff; 2-lane conventional	5.4	655,000	535,120	555,120	20,000 ^a
11		2S.SR/34.2R						
12	Tehama	36	At East Sand Slough Bridge No. S-90; place rock slope protection	-	-	6,300	5,931	-369 ^a
13		41.9						
14	Tehama	36	On Battle Creek Bridge No. S-94; reconstruct the deck	-	-	40,000	22,887	-17,113 ^a
15		81.5						
16	Trinity	3	North of Hyampom Road at Hayfork; construct weighing facilities	-	-	17,000	14,315	-2,685 ^a
17		6.7/6.9						
18	Trinity	36	On Post Mountain Road, Bramlot Road, and Cold Creek Road (temporary realigned Route 36) between Old Route 36 approximately 5.0 miles south of Peanut and 4.1 miles west of the Shasta county line; 2-lane conventional, prime coat and seal coat	12.7	-	55,000	42,255	-12,745 ^a
19		T24.3/R37.0						
20								
21								
22								
23								
24								
25								
26	Trinity	36	On Bramlot Road (Route 36) and Ditch Gulch Road (Route 3) between 6.5 miles and 0.9 mile south of Peanut; extend culverts, widen roadbed and place selected subbase material (portions) (casual labor)	2.3	-	-	100,000	100,000 ^a
27		27.1/27.8						
28		3						
29		2.5/4.1						
30								
31	Trinity	299	Approximately 7.0 miles east of Douglas City; install horizontal drains and reconstruct the embankment	-	-	70,000	70,000	-
32		64.6						
33								
34	Tuolumne	108	Between Pigeon Flat and Kennedy Meadow Road; widen	4.0	-	-	25,000	25,000 ^a
35		54.0/58.0						
36	Tuolumne	120	At Chinese Creek, approximately 1.1 mile west of Chinese Camp; widen a bridge and approaches	0.2	-	34,900	34,900	-
37		14.6/14.8						
38								
39	Tuolumne	120	Between 1.6 miles and 1.8 miles east of the Mariposa county line near Buck Meadows; install horizontal drains	-	-	35,000	35,000	-
40		R45.3/R45.5						
41								
42	Yolo, Colusa	5	2.5 miles south of Route 505 to 5.0 miles south of Arbuckle; 4-lane freeway (total estimate \$6,600,000; \$2,300,000 1968-69 fiscal year)	10.3	4,300,000	4,300,000	4,300,000	-
43		20.6/2.0						
44								
45								
46	Yolo	16	On Main Street (Route 16), Walnut Street to College Street in the City of Woodland; widen and resurface (state's share)	0.2	-	22,000	-	-22,000 ^b
47		41.6/41.8						
48								
49	Yolo	16	At Kiesel Grade Crossing No. AB-S.0 approximately 8 miles east of Woodland; install flashing light signals (state's share)	-	-	-	5,350	5,350 ^m
50		50.3						
51								
52								
53	Yolo	80, 880	East end of the Yolo Causeway to Jefferson Boulevard; widen to eight-lane freeway	3.4	-	5,100,000	5,581,292	481,292 ^c
54		8.9/12.0						
55		0.0/0.3						
56	Yolo, Sacramento	880	Route 80 near Yolo Causeway to 0.8 mile east of Yolo-Sacramento county line (portions); grading for 6-lane freeway	1.9	2,492,000	1,516,860	1,516,860	-
57		0.0/1.8						
58		0.0/0.8						
59	Yuba	20	North city limits of Marysville to 0.7 mile north of Walnut Avenue; 2-lane conventional	2.7	980,000	636,733	636,733	-
60		3.4/5.8						
61								
62	Yuba	70, 65	0.1 mile north of Bear River to Route 65; 2 lanes of future 4-lane freeway; 4 lanes through interchange areas (total estimate \$2,810,000; \$2,500,000 1966-67 fiscal year)	9.9	310,000	310,000	309,634	-366 ^a
63		0.1/8.9						
64		8.3/9.4						
65								
66								
67								
68	Various	Var	Various north programs combined	-	-	2,360,000	-	-2,360,000 ^b
69		North						
70	Various	Var	At various locations in District 01; reinforce existing light standards	-	-	-	60,000	60,000 ^a
71		North						
72	Various	Var	Install inductive loop detectors at approximately 56 control count stations throughout the state	-	-	70,000	23,656	-46,344 ^b
73		North						
74								
75	Various	Var	Federal junkyard screening program	-	-	36,510	5,564	-30,946 ^b
76		North						
77								
78								
79								
80								
81								
			Total, Northern Group of Counties		\$170,933,800	\$211,542,557	\$205,441,592	-\$6,100,965
			For footnotes see end of Statement No. 4.					

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES							
2								
3	Imperial	8	0.5 miles west of Route 98 near Coyote Wells to 0.1 mile east of Drew Road and at 1.2 miles east of Drew Road; 4-lane freeway (total estimate \$8,000,000; \$3,850,000 1968-69 fiscal year)	20.2	\$4,150,000	\$4,150,000	\$4,150,000	-
4		R9.8/R30.0,						
5		R31.1						
6	Imperial	8	At Main Street grade crossing No. BN-699.5 in the City of El Centro; install automatic gates (state's share)	-	-	14,000	14,000	-
7		39.0						
8	Imperial	8	Construct eastbound rest area south of existing freeway and revise existing rest area in Sand Hills	-	255,000	255,000	-	-\$255,000 ^b
9		80.2						
10	Imperial	86	Travertine Rock; safety roadside rest (single)	-	-	108,000	-	-108,000 ^b
11		66.5/67.0						
12	Imperial	111	Two Rivers; safety roadside rest (single)	-	-	100,000	120,000	20,000 ^c
13		29.3/29.6						
14	Inyo	127	At eight locations between 8 miles north and 18 miles north of Shoshone; improve alignment, widen and replace culverts	-	-	8,000	8,000	-
15		22.7/33.7						
16	Inyo	168	0.1 mile west of Meadow Lane to west city limits of Bishop; 4-lane conventional	1.9	250,000	298,253	298,253	-
17		15.9/17.8						
18	Inyo	190	Approximately 5.9 miles northeast of Route 395; construct and relocate culverts	-	-	-	5,900	5,900 ^d
19		20.1/20.2						
20	Kern	5	Los Angeles county line to Fort Tejon; functional and tree planting	5.1	32,000	32,000	-	-32,000 ^b
21		0.0/5.1						
22	Kern	5, 99	Between Wheeler Ridge and 1.0 mile north of Herring Road; functional and tree planting	11.2	90,000	90,000	85,504	-4,496 ^a
23		14.9/15.8;						
24		0.0/10.3						
25	Kern	5	Route 119 to 1.4 miles south of Stockdale Highway; 4-lane freeway (total estimate \$3,700,000; \$700,000 1968-69 fiscal year)	7.4	3,000,000	3,000,000	3,000,000	-
26		38.8/46.2						
27	Kern	5	1.4 miles south of Stockdale Highway to 0.4 mile south of Lerdo Highway; 4-lane freeway (total estimate \$7,143,000; \$3,143,000 1968-69 fiscal year)	16.1	4,000,000	4,000,000	4,000,000	-
28		46.1/62.2						
29	Kern	14	At Red Rock Canyon; safety roadside rest	0.3	-	118,000	-	-118,000 ^b
30		38.6/38.9						
31	Kern	14, 395	On Route 14 between 0.1 mile south of Red Rock Canyon and Route 395 and on Route 395 between Route 14 and the Inyo county line; construct fencing	26.7	-	200,000	203,446	3,446 ^e
32		45.0/64.5,						
33		29.6/36.8						
34	Kern	58, 178	"B" Street to 0.2 mile west of Mt. Vernon Avenue; landscape	2.7	-	400,000	-	-400,000 ^b
35		52.8/53.5,						
36		R1.7/R4.4						
37	Kern	58	1.1 mile westerly of Tehachapi Overhead to 0.7 mile easterly of Cameron Road; 4-lane freeway (total estimate, \$7,700,000; \$4,700,000 1968-69 fiscal year)	12.7	3,000,000	3,000,000	3,000,000	-
38		90.0/102.7						
39	Kern	99	0.9 mile south to 0.1 mile north of Minkler Underpass; widen from 4 lanes to 6-lane freeway	1.0	-	250,000	324,270	74,270 ^{f,g}
40		26.4/27.4						
41	Kern	99	0.5 mile south of Lerdo Highway Overcrossing to 1.4 miles south of Route 46; conversion to 6-lane freeway	7.0	-	3,646,452	3,646,452	-
42		36.0/43.0						
43	Kern	99	1.4 miles south of Route 46 to 0.2 mile north of Sherwood Avenue in McFarland; 6-lane freeway	6.5	3,075,000	3,075,000	3,648,372	573,372 ^{f,g}
44		43.0/49.5						
45	Kern	99	At 4th Avenue, 11th Avenue, and Cecil Avenue; replace railings, install lights and widen Cecil Avenue Overcrossing	-	-	174,000	204,019	30,019 ^g
46		55.5, 56.1, 56.5						
47	Kern	119	Between Route 33 and Cedar Street in Taft; install an irrigation system	-	-	16,000	12,167	-3,833 ^a
48		0.0/1.3						
49	Kern	119	3.6 miles to 2.9 miles west of Route 43; detour and structure for California Aqueduct crossing	0.7	88,000	88,000	62,170	-25,830 ^a
50		14.6/15.3						
51	Kern	395	Near Inyokern about 0.5 mile south of Route 178; safety roadside rest (single)	-	-	70,000	-	-70,000 ^b
52		23.0						
53	Los Angeles	1	At the intersection of Sepulveda Boulevard (Route 1) with Tennyson Street in the City of Manhattan Beach; improve drainage	-	-	-	8,983	8,983 ^j
54		22.0						

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	1	Lincoln Boulevard-S3rd Street to 0.5 mile north of S3rd Street; widen roadway and improve drainage (cooperative project, total estimate \$265,000) (state's share)	0.5	140,000	140,000	121,000	-19,000 ^a
5		29.4/29.9						
6								
7								
8								
9	Los Angeles	1	Between Chautauqua Boulevard and Potrero Canyon; construct a temporary bypass	0.5	-	-	150,000	150,000 ^b
10		37.0/37.5						
11								
12	Los Angeles	1, 10, 60, 101, 105	At various locations on Routes 1, 10, 60, 101, and 105 in the Cities of Los Angeles and Santa Monica; install or modify metal beam guard rail	-	-	90,000	-	-90,000 ^b
13								
14								
15	Los Angeles	2	Santa Monica Boulevard—Centinela Avenue to Moreno Drive; 17 intersections—modify signals and lighting and channelize (cooperative project, total estimate \$170,000) (state's share)	-	100,000	100,000	65,648	-34,352 ^a
16		2.3/5.9						
17								
18								
19								
20								
21	Los Angeles	2	The south roadway of Santa Monica Boulevard between Pandora Avenue and Century Park West in the City of Los Angeles; widen and repair (state's share)	-	-	74,750	74,750	-
22		5.1/5.4						
23								
24								
25								
26	Los Angeles	2, 101	Alvarado Street—Hollywood Freeway (Route 101) to Glendale Boulevard—Berkeley Avenue; widen roadway and modify signals and lighting (cooperative project. Total estimate \$110,000) (state's share)	-	80,000	80,000	65,480	-14,520 ^a
27		12.7/13.6						
28		2.9						
29								
30								
31								
32	Los Angeles	2, 5, 11	Routes 2, 5 and 11 Freeways at various locations; guard rail at bridge abutments	-	-	185,000	-	-185,000 ^b
33		14.2/16.7						
34		16.5/45.4						
35		1.5/30.0						
36	Los Angeles	2	Canada Boulevard—Verdugo Road from South junction Verdugo Road to La Crescenta Avenue; 9 intersections—modify signals and lighting (state's share)	-	-	65,000	59,311	-5,689 ^a
37		20.4/22.4						
38								
39								
40								
41	Los Angeles	2	Canada Boulevard—Towne Street to Verdugo Road; resurface, 4-lane city street	1.5	-	70,000	-	-70,000 ^b
42		20.6/22.1						
43	Los Angeles	5, 11, 101	Santa Ana, Pasadena, Hollywood and Ventura Freeway at various locations; median barrier	-	500,000	538,975	538,975	-
44		3.7/16.9						
45		25.8/25.9						
46		10.0/17.6						
47	Los Angeles	5, 210	Golden State Freeway—0.3 mile south of Roxford Street to 0.4 mile south of Route 14; Route 210 Freeway—Golden State Freeway (Route 5) to Glenoaks Boulevard; 6- and 8-lane freeway (total estimate \$13,000,000; \$9,500,000 1968-69 fiscal year)	4.0	-	3,500,000	3,500,000	-
48		42.4/R45.0						
49		0.0/R1.4						
50								
51								
52								
53	Los Angeles	5	Golden State Freeway—at McBean Parkway (formerly DeWitt Canyon Road); interchange	-	-	660,000	670,669	10,669 ^a
54		51.2						
55								
56	Los Angeles	5	Golden State Freeway—0.4 mile south of Castaic Creek Bridge No. 53-09 to 1.0 mile north of Parker Road; 8-lane freeway (total estimate \$5,400,000; \$3,600,000 1966-67 fiscal year)	4.1	1,800,000	988,670	988,670	-
57		R55.7/R59.8						
58								
59								
60								
61								
62	Los Angeles	5	Golden State Freeway—0.4 mile north of Parker Road to 6.8 miles north of Parker Road; 8-lane freeway (total estimate \$12,500,000; \$5,500,000 1968-69 fiscal year)	5.8	7,000,000	7,000,000	7,000,000	-
63		R59.2/R65.6						
64								
65								
66								
67	Los Angeles	5	On the Golden State Freeway between 6.9 miles north of Castaic and 6.8 miles south of Route 138; provide interim protection of uncompleted highway construction	12.5	-	25,000	25,000	-
68		R65.5/R78.0						
69								
70								
71								
72	Los Angeles	5, 7, 10, 60, 101, 134-Var	At various locations on Routes 5, 7, 10, 60, 101 and 134 in Los Angeles County; guard railing and landscaping replacement and lane closure in connection with telephone installations	-	-	-	37,000	37,000 ^a
73								
74								
75								
76								
77	For footnotes see end of Statement No. 4.							
78								
79								
80								
81								

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	10, 1	Santa Monica Freeway—Lincoln Boule-					
5		R2.1/R5.3	vard to Sawtelle Boulevard; Route 1					
6		R34.6/35.2	Freeway—Santa Monica Freeway to					
7			East Portal of the Santa Monica Tun-					
8			nel; landscape	3.8	500,000	560,000	495,324	-64,676 ^a
9	Los Angeles	10	Olympic Boulevard—Centinela Avenue to					
10		2.1/14.1	Figueroa Street in the City of Los					
11			Angeles (portions); heater plane, re-					
12			surface, curb reconstruction and slurry					
13			seal	-	-	275,000	266,724	-8,276 ^a
14	Los Angeles	10	On portions of the existing frontage roads					
15		21.6/24.8	and road connections on the San Bern-					
16			nardino Freeway between the west city					
17			limits and the east city limits of Al-					
18			hambra; reconstruct and resurface	-	-	-	9,675	9,675 ^d
19	Los Angeles	10	San Bernardino Freeway—0.7 mile west					
20		22.6/23.0	of Atlantic Boulevard to 0.3 mile west					
21			of Atlantic Boulevard; construct west-					
22			bound roadway on revised alignment					
23			(deleted)	0.4	470,000	-	-	-
24	Los Angeles	10	Campbell Avenue Pedestrian Overcrossing					
25		22.8/23.1	and a pedestrian overcrossing at Mar-					
26			guerita Avenue in City of Alhambra;					
27			remove and reconstruct	-	-	135,000	154,789	19,789 ^e
28	Los Angeles	10	Between 0.9 mile east of Holt Avenue and					
29		39.9/41.2	1.2 miles west of San Dinis Avenue; in-					
30			stall chain link fencing	1.3	-	14,000	11,946	-2,054 ^a
31	Los Angeles	10	San Bernardino Freeway—0.5 mile west					
32		43.1/48.3	of Ganesha Boulevard to San Bernar-					
33			dino county line; widen 6-lane freeway					
34			to 8 lanes	5.2	-	6,100,000	5,606,897	-493,103 ^a
35	Los Angeles	11, 47	Harbor Freeway—0.2 mile south of Route					
36		R0.8/4.1	47 Freeway to Pacific Coast Highway;					
37		0.0/0.9	Route 47 Freeway from Harbor Free-					
38			way to Harbor Boulevard; 4- and 6-					
39			lane freeway including 47/11 Inter-					
40			change—cooperative project to provide					
41			connections to Vincent Thomas Bridge					
42			(total estimate \$5,268,000; state high-					
43			way's share \$200,000)	-	-	200,000	466,612	266,612 ^e
44	Los Angeles	11	Harbor Freeway—0.2 mile north of 190th					
45		9.3/11.3	Street to 0.2 mile south of 149th					
46			Street; landscape	2.0	-	165,908	165,908	-
47	Los Angeles	11	Harbor Freeway—135th Street to 12th					
48		12.4/21.9	Street; replace median barrier	9.5	-	1,000,000	896,137	-103,863 ^a
49	Los Angeles	11	On portions of Arroyo Parkway (Route					
50		31.9/33.1	11) between Glenarm Street and Green					
51			Street in the City of Pasadena; widen,					
52			reconstruct intersections, construct a					
53			curbed median and modify traffic signals					
54			and highway lighting (state's share)	-	-	275,000	275,000	-
55	Los Angeles	14	Antelope Valley Freeway—San Fernando					
56		R26.5/R32.5	Road to Lost Canyon Road and Sierra					
57		26.4/28.0	Highway—San Fernando Road to 0.2					
58			mile north of Placerita Canyon Road;					
59			1st stage construction for 4- and 6-lane					
60			freeway—grade portions and drainage					
61			structures and widen, realign and chan-					
62			nelize existing highway	6.0	3,300,000	3,300,000	-	-3,300,000 ^b
63	Los Angeles	14	Sierra Highway—0.2 mile north of Pla-					
64		28.0/29.5	cerita Canyon Road to 1.9 miles south					
65			of Soledad Canyon Road (portions);					
66			widen to 4-lane divided highway (coop-					
67			erative project, total estimate \$400,000)					
68			(state's share)	1.5	150,000	150,000	-	-150,000 ^b
69	Los Angeles	14	Sierra Highway—1.9 miles south of Sole-					
70		29.5/31.4	dad Canyon Road to Soledad Canyon					
71			Road; widen to 4-lane conventional					
72			highway (state's share)	1.9	-	495,000	471,582	-23,418 ^a
73	Los Angeles	14, 48	Sierra Highway—Avenue "I" to Avenue					
74		68.4/76.6	"A"; Avenue "I"—Sierra Highway to					
75		32.7/34.0	20th Street West; Avenue "D"—Route					
76			14 Freeway to Sierra Highway, resur-					
77			face and widen	11.1	-	300,000	309,545	9,545 ^e

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISD AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	19	At Cecelia Street in the City of Downey; construct storm drains (state's share)	-	-	-	47,500	47,500 ¹
5		10.6						
6	Los Angeles	39	West Fork of the San Gabriel River; reconstruct the existing bridge and	-	-			
7		27.0	flatten slopes	-	-	350,000	444,880	94,880 ¹
8								
9	Los Angeles	60	On the Pomona Freeway at Third Street and on Third Street (existing Route	-	-			
10		R2.3/R2.6	60) between 0.1 mile east of Fetterley					
11		4.2/5.0	Avenue and Sadler Avenue; construct	-	-	33,200	36,706	3,506 ⁵
12			and reconstruct ramps and resurface	-	-			
13	Los Angeles	60	Pomona Freeway—at Cogswell Road; pedestrian overcrossing	-	80,000	124,000	103,942	-20,058 ^a
14		10.5						
15	Los Angeles	60	Pomona Freeway—Jellick Avenue to 1.7 miles east of northeast junction Route	-				
16		R19.4/R27.1	57; 8-lane freeway from 0.2 mile east of Old Brea Canyon Road to Diamond					
17			Bar Boulevard, 2nd stage construction—grade, pave and structures—from Jel-					
18			lick Avenue to 0.2 mile east of Old Brea Canyon Road, 1st stage construction—					
19			grade and drainage structures only—					
20			from Diamond Bar Boulevard to 1.7 miles east of northeast junction Route					
21			57 (total estimate \$10,400,000; \$3,000,-	7.7	4,400,000	7,400,000	7,400,000	-
22			000 1968-69 fiscal year)					
23	Los Angeles	60	Fullerton Road to 0.2 mile east of Otter-					
24		22.5/23.9	bein Avenue; widen, channelization and signals (cooperative project) (total estimate	1.4	-	195,000	189,682	-5,318 ^a
25			\$370,000) (state's share)					
26	Los Angeles	66	Foothill Boulevard—Towne Avenue to Indian Hill Boulevard; modify signals and					
27		3.2/4.2	construct median channelization (cooperative project, total estimate \$135,000)	1.0	75,000	94,000	88,987	-5,013 ^a
28			(state's share)					
29	Los Angeles	91	Artesia Boulevard—Sepulveda Boulevard (Route 1) to Pier Avenue; resur-					
30		0.0/0.8	face, widen and channelize (cooperative project—total estimate \$250,000)	0.8	-	150,000	-	-150,000 ^b
31			(state's share)					
32	Los Angeles	91, 107	Artesia Boulevard at various locations between Pier Avenue and Hawthorne					
33		0.8/2.5, 4.8	Boulevard and on Hawthorne Boulevard (Route 107) at Redondo Beach					
34			Boulevard in the Cities of Redondo Beach, Manhattan Beach, and Lawndale; channelize and modify signals					
35			(cooperative project, total estimate \$200,000) (state's share)	-	125,000	125,000	104,918	-20,082 ^a
36								
37	Los Angeles	91, 605	Route 91 Freeway—0.3 mile west of Lakewood Boulevard (Route 19) to 0.1					
38		R14.3/R17.0	mile east of Route 605 Freeway; 8-lane freeway (total estimate \$8,000,000;	2.7	4,000,000	2,749,551	2,749,551	-
39		5.0	\$4,000,000 1966-67 fiscal year)					
40	Los Angeles,							
41	Orange	91	Route 91 Freeway—Artesia Boulevard to 0.2 mile west of Valley View Street;					
42		R19.4/R20.7	8-lane freeway (total estimate \$5,200,-	1.7	4,200,000	4,200,000	4,200,000	-
43		L0.0/L0.6	000; \$1,000,000 1968-69 fiscal year)					
44	Los Angeles	107	On Hawthorne Boulevard between 160th Street and Rosecrans Avenue and on					
45		5.6/6.7	La Brea Avenue at Spruce Avenue-Market Street and at Hyde Park Boulevard-Juniper Street; resurface, recon-					
46		10.5, 11.6	struct curbs, gutters and drainage facilities and modify traffic signals (state's	6.0	-	92,000	89,167	-2,833 ^a
47			share)					
48	Los Angeles	118	Approximately 0.4 mile west of the Route 118/27 interchange; construct struc-	-	-	71,509	71,509	-
49		1.3	ture and pave approaches					

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	134, 2	Route 134 Freeway—San Fernando Road to Glendale Freeway (Route 2); Glendale Freeway—Broadway to Eden Avenue; 8-lane freeway. Embankment only from Harvey Drive to Glendale Freeway and frontage road for Glendale Freeway (cooperative project, total estimate \$11,350,000; \$6,000,000 1966-67 fiscal year) (state's share)	2.9	5,210,000	3,784,114	3,784,114	-
5		R5.8/R9.0						
6		R18.1/R19.5						
7								
8								
9								
10								
11								
12	Los Angeles	134	Colorado Boulevard—Broadway to Route 134 Freeway; modify signals and lighting and channelize (cooperative project—total estimate \$160,000) (state's share)	2.0	-	110,000	104,856	-5,144 ^a
13		7.6/9.6						
14								
15								
16								
17	Los Angeles	134	Between Wameda Avenue and Arhor Dell Road in the City of Los Angeles; construct a frontage road for future freeway	-	-	60,000	56,314	-3,686 ^a
18		R10.8						
19								
20								
21								
22	Los Angeles	159	Linda Vista Avenue—Holly Street to Route 210 Freeway; resurface	3.0	-	70,000	-	-70,000 ^b
23		5.4/8.4						
24	Los Angeles	163	On Avenue 26 and San Fernando Road (both Route 163) between Figueroa Street in Los Angeles and south city limits of Glendale; resurface and reconstruct curbs and gutter (state's share)	2.1	-	80,000	78,700	-1,300 ^a
25		0.2/3.3						
26								
27								
28	Los Angeles	170	Hollywood Freeway from Magnolia Boulevard to 0.3 mile north of Victory Boulevard; landscape	2.2	-	420,000	-	-420,000 ^b
29		R15.4/R17.6						
30								
31	Los Angeles	170	On the Hollywood Freeway between 0.1 mile north of Sherman Way and the Golden State Freeway (Route 5); 8-lane freeway (deferred)	2.2	4,300,000	-	-	-
32		R18.4/R20.6						
33								
34								
35	Los Angeles	170	Hollywood Freeway—0.1 mile north of Sherman Way to Golden State Freeway (Route 5); 8-lane freeway	2.2	-	3,130,761	3,130,761	-
36		R18.4/R20.6						
37								
38	Los Angeles	210	Route 210 Freeway—0.2 mile west of Glenoaks Boulevard to 0.3 mile west of Pierce Street; 6-lane freeway from Glenoaks Boulevard to Maclay Street, and first stage construction, grading only—from 0.2 mile west of Glenoaks Boulevard to Glenoaks Boulevard and Maclay Street to 0.3 mile west of Pierce Street; (total estimate \$7,960,000; \$5,960,000 in 1968-69 fiscal year)	5.5	-	2,000,000	2,000,000	-
39		R12/R6.7						
40								
41								
42								
43								
44								
45								
46								
47								
48	Los Angeles	210	On Foothill Boulevard (Route 210) between 0.2 mile east of Orcas Avenue and Christy Avenue and between 0.1 mile west of Hillrose Street and Fenwick Street in the City of Los Angeles; construct a storm drain system and a dike (state's share)	0.6	-	21,000	22,827	1,827 ^a
49		8.9/9.2						
50		11.3/11.6						
51								
52								
53								
54								
55	Los Angeles	210	On the future Route 210 Freeway between Tujunga Canyon Boulevard and Lowell Avenue in the Cities of Los Angeles and Glendale; construct a culvert (state's share)	-	-	-	372,500	372,500 ^a
56		R15.4/R15.8						
57								
58								
59								
60	Los Angeles	210	Route 210 Freeway—Santa Anita Avenue to Huntington Drive; 8-lane freeway (total estimate \$5,200,000; \$4,100,000 1966-67 fiscal year)	1.0	1,100,000	243,763	243,763	-
61		R31.9/R32.9						
62								
63								
64	Los Angeles	210	Route 210 Freeway—Huntington Drive to Highland Avenue; 8-lane freeway (total estimate \$8,250,000; \$4,900,000 1966-67 fiscal year)	3.0	3,350,000	1,600,498	1,600,498	-
65		R32.9/R35.9						
66								
67								
68	Los Angeles	210	Between Highland Avenue and the east bank of the San Gabriel River, including a portion of Route 243/210 interchange; 8-lane freeway	0.9	-	4,408,212	4,408,212	-
69		R35.9/R36.8						
70								
71								
72	Los Angeles	210	Route 210 Freeway—west bank of San Gabriel River to 0.3 mile east of Azusa Avenue; 8-lane freeway (total estimate \$3,810,000; \$3,410,000 1968-69 fiscal year)	2.8	5,400,000	5,400,000	5,400,000	-
73		R36.8/R39.9						
74								
75								
76								
77								

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	210	Route 210 Freeway, Azusa Avenue (Route					
5		R39.6/R44.0	39) to East Glendora Overhead (por-					
6			tions) 8-lane freeway (total estimate					
7			\$6,000,000; \$1,500,000 1968-69 fiscal					
8			year) -----	2.0	-	4,500,000	4,500,000	-
9	Los Angeles	210, 30	On the Route 210 Freeway between Lone					
10		R44.2/R44.4	Hill Avenue and Route 30 and on the					
11		R0.0/R0.3	Route 30 Freeway between Route 210					
12			and Amelia Avenue; construct a sewer					
13			system (state's share) -----	-	-	-	31,200	31,200
14	Los Angeles	213	Western Avenue—Redonella Drive to					
15		X3.5/X4.3	Palos Verdes Drive North; reconstruct					
16			and widen to 4-lane divided highway					
17			(cooperative project. Total estimate					
18			\$310,000) (state's share) -----	0.8	155,000	155,000	155,000	-
19	Los Angeles	268	Mulholland Drive—Topanga Canyon Boule-					
20		0.0/S.9	vard to Sepulveda Boulevard; 4-lane					
21			conventional (cooperative project, total					
22			estimate \$8,300,000; state's share \$5,-					
23			\$10,000; \$2,000,000 1966-67 fiscal year)					
24			(removed) -----	8.9	3,810,000	-	-	-
25	Los Angeles	405, 7	San Diego Freeway—Los Angeles River					
26		7.5/S.8	to Alameda Street; Long Beach Free-					
27		9.1/9.9	way—Wardlow Road to 0.1 mile north					
28			of Carson Street; landscape -----	2.1	480,000	480,000	346,554	-133,446
29	Los Angeles	405	San Diego Freeway—0.2 mile south of					
30		11.0/12.6	Avalon Boulevard to Main Street; widen					
31			truck scales and drainage correction ---	-	130,000	133,126	173,126	40,000
32	Los Angeles	605	San Antonio Drive—Rosecrans Avenue to					
33		6.6/6.9	Pine Street (portions); widen and in-					
34			stall and modify signals and lighting					
35			(state's share) -----	0.8	-	50,000	50,000	-
36	Los Angeles	605, 5	Route 605 Freeway—Cecilia Street to Tele-					
37		R8.9/R10.3	graph Road; Santa Ana Freeway—0.2					
38		3.0, 6.6/7.1	mile north of Florence Avenue to San					
39			Gabriel River and at Shoemaker Ave-					
40			nue Overcrossing; landscape -----	1.9	370,000	370,000	309,732	-60,268
41	Los Angeles	605	Route 605 Freeway—Telegraph Road to					
42		R10.3/R13.6	Whittier Boulevard; landscape -----	3.3	350,000	350,000	276,209	-73,791
43	Los Angeles	Var	At various locations on various freeways					
44			in Los Angeles County; modify guard					
45			railing and landscape planting and traf-					
46			fic control -----	-	-	32,000	32,000	-
47	Mono	395, 203	2.7 miles north of McGee Creek to 1.2					
48		19.8/27.0	miles north of Casa Diablo, and 1.5 miles					
49		7.5/9.0	west of Route 395 to Route 395; 4-lane					
50			expressway-freeway on Route 395 and 2-					
51			lane conventional on Route 203 -----	8.7	2,200,000	2,200,000	2,231,187	31,187
52	Mono	395	9.4 miles north to 10.1 miles north of					
53		85.6/86.3	Route 182 at Bridgeport; 2-lane ex-					
54			pressway -----	0.7	120,000	134,733	165,733	31,000
55	Orange	1	At Serra Underpass; reconstruct the					
56		0.8	pumping plant system -----	-	-	-	64,166	64,166
57	Orange	1	On the Pacific Coast Highway between					
58		20.9/21.6	59th Street and the Santa Ana River;					
59			landscape and install chain link fence					
60			(state's share) -----	-	-	9,000	9,000	-
61	Orange	1	Pacific Coast Highway—1.0 mile north of					
62		26.9/29.7	23rd Street to Warner Avenue; widen					
63			and channelize -----	2.8	420,000	308,123	308,123	-
64	Orange	5	San Diego and Santa Ana Freeways—					
65		6.7/23.1	Route 1 to Route 133; widen to 8 lanes					
66			from Route 1 to Route 405 and to 6					
67			lanes from Route 405 to Route 133					
68			(total estimate \$12,716,000; \$5,500,000					
69			1966-67 fiscal year) -----	16.4	7,216,000	6,865,256	6,865,256	-
70	Orange	22	Garden Grove Freeway from 0.7 mile					
71		R1.4/R2.9	east of San Diego Freeway to 0.2 mile					
72			west of Hoover Street; landscape ---	1.5	-	192,500	149,439	-43,061
73	Orange	22	Garden Grove Freeway between Brook-					
74		R5.8/R9.6	hurst Street and Manchester Avenue					
75			(portions); landscape, relocate fence					
76			and grade -----	2.5	-	245,000	-	-245,000
77	For footnotes see end of Statement No. 4.							
78								
79								
80								
81								

DIVISION OF HIGHWAYS—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISD AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Orange	22	At Chapman Avenue Grade Crossing No.					
5		11.5	2-172.7 in the City of Orange; install					
6			automatic gates (state's share)	—	—	14,500	14,500	—
7	Orange	39	Beach Boulevard—Yorktown Street to					
8		2.1/5.1	Neil Avenue; widen, signals, lighting,					
9			and channelization (cooperative project,					
10			total estimate \$216,000) (state's	3.0	120,000	120,000	102,489	-17,511 ^a
11			share)					
12	Orange	39	Beach Boulevard—9th Street to Northam					
13		15.0/16.0	Underpass (AT&SF Railway); reconstruct					
14			portions, resurface, signals and					
15			lighting (cooperative project, total estimate	1.0	285,000	285,000	262,095	-22,905 ^a
16			\$325,000) (state's share)					
17	Orange	42	Imperial Highway—Beach Boulevard to 0.3					
18		0.5/2.8	mile east of Harbor Boulevard; widen					
19			to 4-lane divided and modify signals	2.3	—	575,000	510,461	-64,539 ^a
20			(state's share)					
21	Orange	42	On Imperial Highway between Berry					
22		4.0/4.1	Street and Brea Canyon Creek; construct	—	—	—	15,675	15,675 ^d
23			drainage facilities (state's share)					
24	Orange	55	On Newport Boulevard (Route 55) between					
25		1.0/2.0	Industrial Way and 19th Street					
26			(portions) in the City of Costa Mesa;					
27			install and modify traffic signals and					
28			highway lighting and construct channelization	—	—	70,000	64,362	-5,638 ^a
29			(state's share)					
30	Orange	55	On Pullman Street, a frontage road, between					
31		R7.7/R7.9	Deere Avenue and Dyer Road in the					
32			City of Santa Ana; construct a	—	—	15,000	15,000	—
33			storm drain system (state's share)					
34	Orange	55, 22	Newport Freeway—At Fairhaven Avenue					
35		12.7/16.1	Overcrossing, at Laveta Avenue					
36		R1.9/R9.4	Overcrossing and at Meats Avenue					
37			Overcrossing, and Garden Grove Freeway—					
38			at Springdale Street Overcrossing					
39			and at Lewis Street Overcrossing; landscape	—	60,000	60,000	—	-60,000 ^b
40			and construct sidewalks					
41	Orange	55	In the vicinity of the Newport Freeway					
42		17.0	at Lincoln Avenue; remove silt material					
43			from a flood control channel and construct	—	—	—	18,841	18,841 ^c
44			a settling basin					
45	Orange	57	Route 57 Freeway—0.1 mile south of					
46		16.3/17.7	Orangethorpe Avenue to 0.1 mile north	1.4	5,050,000	5,050,000	4,045,351	-1,004,649 ^a
47			of Nutwood Avenue; 8-lane freeway					
48	Orange	73	On MacArthur Boulevard (Route 73) between					
49		5.9/6.9	0.1 mile north of Route 405 and					
50			0.2 mile south of Route 55; resurface	—	—	—	5,405	5,405 ^a
51			(state's share)					
52	Orange	91	Riverside Freeway—Santa Ana Freeway					
53		0.0/9.2	(Route 5) to Newport Freeway (Route					
54			55); pave median, construct barrier					
55			rail, and modify signing and lighting					
56			from Santa Ana Freeway to Lemon					
57			Street and install glare shields from	—	400,000	400,000	270,644	-129,356 ^a
58			Lemon Street to Newport Freeway					
59	Orange	91	Route 91 Freeway—0.4 mile west of					
60		L0.4/L2.8	Valley View Street to 0.2 mile east of					
61			Beach Boulevard (Route 39); 8-lane	2.3	4,900,000	4,900,000	3,975,143	-924,857 ^a
62			freeway					
63	Orange	91, 5	Route 91 Freeway from 0.2 mile west of					</

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1								
2			SOUTHERN GROUP OF COUNTIES—Continued					
3								
4	Orange	405, 133	San Diego Freeway—Santa Ana Free-					
5		0.0/4.9	way (Route 5) to 1.0 mile northwest of					
6		R7.9/9.5	Jeffrey Road, and Laguna Freeway—					
7			0.2 mile north of Laguna Canyon Road					
8			to Santa Ana Freeway (Route 5); on					
9			Route 405 6- and 8-lane freeway except					
10			grading only northwest of Jeffrey Road					
11			and on Route 133—4-lane freeway					
12			(total estimate \$6,500,000; \$2,700,000					
13			1968-69 fiscal year)	4.4	3,800,000	3,800,000	3,800,000	-
14	Orange	405	San Diego Freeway—0.1 mile northwest of					
15		3.0/7.3	San Canyon Avenue to 0.4 mile north-					
16			west of Jamboree Boulevard; 8-lane					
17			freeway (total estimate \$6,000,000; \$2,-					
18			800,000 1968-69 fiscal year)	4.3	3,200,000	3,200,000	3,235,000	35,000 *
19	Orange	405	San Diego Freeway—0.2 mile southeast of					
20		9.3/11.5	Bristol Street to Harbor Boulevard; 8-					
21			lane freeway (total estimate \$5,600,000;					
22			\$4,500,000 1966-67 fiscal year)	2.2	1,100,000	716,435	716,435	-
23	Orange, Los	405, 605	San Diego Freeway—Harbor Boulevard to					
24	Angeles	11.5/16.5	Beach Boulevard (Route 39); Route					
25		0.0/1.7	605 Freeway—Route 405 to 183rd					
26		0.0/4.3	Street; median barrier	11.0	215,000	215,000	164,152	-50,848 *
27	Orange	405	San Diego Freeway between Beach Boule-					
28		17.2/20.7	vard (Route 39) and 0.5 mile east of					
29			Bolsa Chica Road; landscape and im-					
30			prove drainage	3.5	520,000	520,000	-	-520,000 *
31	Orange	405	San Diego Freeway—Beach Boulevard					
32		16.5/23.8	(Route 39) to 0.4 mile southeast of Los					
33			Angeles/Orange county line; median					
34			barrier	7.3	195,000	202,775	202,775	-
35	Orange	405, 22	San Diego Freeway—0.5 mile east of					
36		20.0/23.0	Bolsa Chica Road to 0.4 mile west of					
37		0.7/1.4	Los Alamitos Boulevard; Garden Grove					
38			Freeway—San Diego Freeway to 0.7					
39			mile east of San Diego Freeway; land-					
40			scape and landscape maintenance build-					
41			ing	3.7	450,000	450,000	371,881	-78,119 *
42	Orange	405, 240,	San Diego Freeway—0.4 mile west of Los					
43		605, 22	Alamitos Boulevard to Los Angeles					
44		23.7/24.8	county line; Route 240 Freeway—Route					
45		2.8/3.5	22 Freeway to San Diego Freeway					
46		0.0/0.3	(Route 405) Route 605 Freeway—San					
47		0.0/0.7	Diego Freeway to 0.3 mile north of San					
48			Diego Freeway (Route 405); Route 22					
49			Freeway—Los Angeles county line to					
50			San Diego Freeway (Route 405); land-					
51			scape	2.8	-	453,572	453,572	-
52	Riverside	10	Route 10 Freeway—Sunset Avenue in					
53		11.3/R14.8	Banning to 0.1 mile east of east city					
54			limits of Banning; widen 5-lane freeway					
55			to 8-lane freeway	3.5	-	2,601,000	3,293,125	692,125 *, *
56	Riverside	10	On portions between 4.4 miles west and 1.0					
57		20.5/23.9	mile west of Route 111; pave ditch	-	-	-	141,764	141,764 *
58	Riverside	10	At Cottonwood Creek; flood control system				360,000	360,000 *
59		25.5						
60	Riverside	10	Between 0.2 mile west and 2.0 mile east					
61		34.4/36.6	of Varner Road (portions); construct					
62			interchange, close access openings and					
63			deck bridge medians	2.2	-	1,193,383	1,193,383	-
64	Riverside	10, 86	On Route 10 at Route 86—Avenue 48 in					
65		58.2, 21.5	and near Indio, on Route 86 at Route					
66		86, 231	231 and on Route 111 at Route 195 near					
67		12.3/0.0	Mecca; install traffic signals and high-					
68		111, 195	way lighting and construct channeliza-					
69		18.5, 7.4	tion (state's share)	-	-	97,000	108,220	11,220 *
70	Riverside	10	Between 3.5 miles east of Route 86 near					
71		R61.6/R85.7	Indio and 4.4 miles east of Cottonwood					
72		R106.4/R134.6	Springs Road and between 0.3 mile east					
73			of Desert Center and 1.6 miles west of					
74			Wiley Wells Road; construct freeway					
75			fencing	52.3	-	453,800	453,800	-
76	Riverside	10	Construct comfort facilities and improve					
77		71.9	existing Cactus City rest areas	-	135,000	158,000	-	-158,000 *

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISSED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Riverside	10	4.1 miles east of Cottonwood Springs Road to 1.3 miles east of Desert Center; 4-lane freeway (total estimate \$7,041,000; \$3,100,000 1966-67 fiscal year) (cooperative project) (state's share)-----	20.6	3,666,000	3,252,741	2,884,987	-367,754 ^a
5		RS5.6/R106.5						
6								
7								
8	Riverside	10	1.6 miles west of Wiley Well Road to 0.4 mile east of Route 78 (portions); 4-lane freeway (total estimate \$5,000,000; \$2,500,000 in 1968-69 fiscal year)-----	14.0	-	2,500,000	2,500,000	-
9		R133.5/R149.5						
10								
11								
12	Riverside	60	Intersection of the Route 60 eastbound off-ramp with Valley Way—Mission Boulevard; reconstructing (state's share)---	-	-	42,000	42,000	-
13		7.5						
14								
15	Riverside	60, 395	Santa Ana River to University Avenue (portions); landscape -----	2.6	-	355,000	285,292	-69,708 ^a
16		10.7/12.0						
17		41.7/43.0						
18	Riverside	60, 395	South junction of Routes 60/395 to Pennsylvania Avenue; tree planting-----	3.3	-	5,000	-	-5,000 ^b
19		12.5/12.9						
20		38.0/40.9						
21	Riverside	71, 79	Route 71—San Bernardino county line to Route 79 (portions); Route 79—At Gilman Hot Springs; drainage -----	-	106,000	106,000	97,284	-8,716 ^a
22		0.0/56.4;						
23		32.0/32.6						
24	Riverside	71	Between Ontario Avenue in Corona and 0.8 mile north of Glen Ivy Road; plant trees -----	5.5	-	11,000	6,414	-4,586 ^a
25		R6.7/R12.2						
26								
27	Riverside	74	West junction Route 79 (Winchester Road) to 1½ miles west of Hemet; 4-lane conventional -----	3.7	310,000	310,000	264,490	-45,510 ^a
28		34.1/37.8						
29	Riverside	78	At Palo Verde Lagoon; construct a bridge (state's share) -----	-	-	45,000	33,076	-11,924 ^a
30		8.1						
31	Riverside	78	At Township Drain; replace a bridge with a pipe and widen the roadway (state's share) -----	-	-	-	17,800	17,800 ^c
32		10.0						
33	Riverside	195	At the Coachella Valley Stormwater Channel; install additional pipes (state's share) -----	-	-	14,450	14,450	-
34		5.6/5.7						
35	Riverside	395	Temecula River to 0.4 mile south of north junction of Route 71; 4-lane expressway -----	5.3	-	2,100,000	1,763,544	-336,456 ^a
36		3.0/8.3						
37	Riverside	395	1.0 mile north of Temecula to 0.2 mile south of north junction Route 71; 4-lane expressway (deferred) -----	3.1	870,000	-	-	-
38		5.5/8.6						
39	Riverside	395	7.0 miles to 9.0 miles north of north junction Route 71—vicinity of Holland Road; 4-lane expressway (deleted) -----	1.8	250,000	-	-	-
40		16.1/17.9						
41	San Bernardino	10	Between the 4th Street Interchange and the Vineyard Avenue Overcrossing; install chain link fence -----	0.8	-	15,000	12,678	-2,322 ^a
42		5.3/6.1						
43	San Bernardino	10	San Bernardino Freeway, Pepper Avenue to the Santa Ana River; widen 4-lane freeway to 8 lanes -----	2.5	-	5,500,000	6,311,024	811,024 ^{d, e}
44		21.2/23.7						
45	San Bernardino,							
46	Riverside	10	Redlands to Beaumont; tree and functional planting -----	11.8	75,000	75,000	73,355	-1,645 ^a
47		34.3/39.2;						
48		0.0/6.9						
49	San Bernardino	15	At Jefferson Street off-ramp Grade Crossing No. 6Y-1.46 in the City of San Bernardino; install automatic gates (state's share) -----	-	-	5,000	5,000	-
50		1.6						
51	San Bernardino	15,	Between Orange Street on Route 15 and Waterman Avenue on Route 30; install signs and sign structures -----	-	-	-	77,792	77,792 ^e
52		259, 30						
53		4.0/4.6, 0.0/R1.5						
54		R23.1/R24.2						
55	San Bernardino	15,	Devore to Route 138; convert 4-lane expressway to 8-lane freeway (total estimate \$23,900,000; \$5,000,000 1966-67 fiscal year) -----	12.1	18,900,000	15,711,425	15,711,425	-
56		31, 138						
57		13.0/23.0;						
58		14.1/16.5; 15.0/15.6						
59	San Bernardino	15	Barstow Freeway—Between 0.4 mile north of Route 138 near Cajon and 3.5 miles south of Route 395; convert and relocate 4-lane expressway to 8-lane freeway including site development for two roadside rests (total estimate \$8,900,000; \$6,700,000 1968-69 fiscal year) -----	4.7	-	2,200,000	2,200,000	-
60		R21.7/R26.4						
61								
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77	For footnotes see end of Statement No. 4.							
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	San Diego	5, 8,	0.5 mile south to 0.3 mile north of San					
5		109, 209	Diego River; interchange (total estimate					
6		R19.6/20.6	\$11,781,000; \$5,000,000 1966-67	1.0	6,781,000	6,781,000	6,781,000	-
7			fiscal year)					
8	San Diego	5	Tecolote Creek to 0.5 mile north of Bal-					
9		R20.9/23.9	boa; 8-lane freeway (total estimate \$5,-					
10			490,000; \$1,000,000 1966-67 fiscal					
11			year) (cooperative project) (state's	3.0	4,000,000	3,956,061	3,956,061	-
12			share)					
13	San Diego	5	At Balboa Avenue—Morena Boulevard					
14		22.8/23.5	in the City of San Diego; realign a					
15			city street and construct an interchange					
16			(state's share)	-	-	-	193,000	193,000 ^p
17	San Diego	5	0.2 mile north of Balboa Avenue to 1					
18		R23.7/R27.8	mile north of Gilman Drive; landscape,	4.1	450,000	450,000	490,853	40,853 ^s
19			functional and tree planting					
20	San Diego	5	4.3 miles north of Balboa Avenue to Via					
21		27.3/35.8	De La Valle near Del Mar; landscape,	8.5	615,000	615,000	-	-615,000 ^b
22			functional and tree planting					
23	San Diego	5	At Skyline Drive Interchange; landscape					
24		37.1/37.6	planting (state's share)	-	-	60,000	53,531	-6,469 ^a
25	San Diego	5, 76	In the vicinity of the Route 5/76 Inter-					
26		52.5/0.0	change in the City of Oceanside; relo-					
27			cate a ball park (state's share)	-	-	-	5,100	5,100 ^p
28	San Diego,							
29	Orange	5	1.5 miles north of Las Pulgas Road to					
30		R62.9/R0.2	0.2 mile north of Orange County line;					
31			8-lane freeway (total estimate \$8,587,-	8.9	3,587,000	3,587,000	3,586,620	-380 ^a
32			000; \$5,000,000 1966-67 fiscal year)					
33	San Diego	8	Between Presidio Park Overcrossing and					
34		0.9/6.6	0.5 mile west of Waring Road Under-					
35			crossing in the City of San Diego; in-	5.7	-	-	180,000	180,000 ^m
36			stall median barrier					
37	San Diego	8	Presidio Park Overcrossing to Baltimore					
38		0.9/10.6	Drive Overcrossing (portions); land-	5.2	-	490,000	352,514	-137,486 ^a
39			scape, functional and tree planting					
40	San Diego	8	Fairmount Avenue to Waring Road;					
41		6.1/7.1	widen bridges to 8 lanes, revise ramps,	1.0	310,000	310,000	455,606	145,606 ^t
42			add eastbound auxiliary lane					
43	San Diego	8	0.2 mile west of Grossmont Overcrossing					
44		12.8/17.8	to Third Street in El Cajon; widen	5.0	-	1,400,000	1,609,834	209,834 ^{t,s}
45			from 6 and 4 lanes to 8 and 6 lanes and					
46			place median barrier-freeway					
47	San Diego	8	On existing bridges between Broadway					
48		R18.4/R77.6	Undercrossing in El Cajon and In-Ko-					
49			Pah Undercrossing; apply a slurry seal					
50			contrast treatment	-	-	-	5,550	5,550 ⁱ
51	San Diego	8	At and near Los Coches Road; construct					
52		R19.6/R20.3	ramps	0.7	-	185,000	139,782	-45,218 ^a
53	San Diego	8	2.9 miles west of Alpine to 2.7 miles east					
54		26.4/32.0	of Alpine; 4-lane freeway (total estimate					
55			\$7,000,000; \$2,000,000 1966-67	5.6	5,000,000	5,000,000	5,000,000	-
56			fiscal year)					
57	San Diego	8	2.5 miles east to 6.0 miles east of Alpine;					
58		31.8/35.3	4-lane freeway	3.5	3,000,000	3,000,000	3,646,447	646,447 ^s
59	San Diego	8	Between 7.0 miles west of Boulevard and					
60		61.1/79.1	5.0 miles east of Railroad Street in Ja-	18.0	-	105,000	78,477	-26,523 ^a
61			cumba; resurface					
62	San Diego	8	On portions between 1.0 mile west of Wil-					
63		R61.3/R77.8	liam Road Undercrossing and 0.9 mile					
64			west of Boulder Creek; planting for					
65			erosion control	-	-	-	26,465	26,465 ^a
66	San Diego	67, 78	On Route 67, 3.4 miles south of Route 78					
67		21.0/24.4	to Route 78 at Ramona, and on Route					
68		36.8/40.5	78, 1.3 miles east to 5.0 miles east of					
69			Route 67 at Ramona (portions); widen,					
70			resurface and widen Hatfield Creek	7.1	200,000	211,000	196,414	-14,586 ^a
71			Bridge					
72	San Diego	76, 395	At the intersection of Route 76 with					
73		17.3	Route 395 approximately 12 miles north					
74		45.9	of Escondido; install traffic signals and					
75			highway lighting and construct channel-					
76			ization	-	-	-	77,660	77,660 ^m
77	San Diego	76	At Pauma Valley Drive; construct drain-					
78		31.3	age facilities (state's share)	-	-	-	26,000	26,000 ⁱ

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	San Diego	94	22nd Street Overcrossing to Grove Street					
5		1.6/9.3	Overcrossing in San Diego (portions); functional and tree planting	3.6	-	405,000	366,503	-38,497 ^a
6								
7	San Diego	94	On Campo Road (existing Route 94) between Merritt Road and Kenwood Drive; resurface	1.1	-	-	14,765	14,765 ^a
8		10.8/11.9						
9								
10	San Diego	94	Relocation at Three Springs Ranch; 2-lane conventional	1.3	220,000	220,000	222,967	2,967 ^a
11		44.2/45.5						
12	San Diego	209	Madrid Street to Moore Street; widen to six lanes, channelize and install highway lighting and traffic signals; cooperative project (total cost \$553,000)	0.7	-	275,000	275,000	-
13		6.8/7.5						
14								
15								
16	San Diego	395, 103	Junction of Route 103 (Murphy Canyon) and Route 395; interchange	0.8	495,000	495,000	555,000	60,000 ^a
17		10.9/11.7; 12.0/12.5						
18	San Diego	395	At the Carmel Mountain Road Interchange at the Rancho Bernardo Road					
19		19.7/19.9	Interchange; plant trees	-	-	-	15,241	15,241 ^a
20		22.6/23.0						
21	San Diego	395	0.2 mile north of Rancho Bernardo Road to 1.9 miles north of Lake Hodges Bridge; 4-lane freeway	4.4	3,700,000	3,700,000	3,525,943	-174,057 ^a
22		23.0/27.4						
23								
24	San Diego	395	1.0 mile south of Green Valley Creek; map stop	-	-	24,200	-	-24,200 ^b
25		23.3/23.7						
26	San Diego	395	At six intersections between 0.2 mile south of Deer Springs Road and 0.2 mile north of Second Street in Rainbow; construct channelization	-	-	-	207,232	207,232 ^a
27		35.6/52.6						
28								
29								
30	San Diego	395	Between 0.1 mile north of Deer Springs Road and the Riverside county line; adjust the gutter grade and construct a passing lane	17.9	-	110,000	88,178	-21,822 ^a
31		35.9/53.8						
32								
33								
34	San Diego	805	0.2 mile north of Home Avenue to 0.3 mile south of Route 8; 8-lane freeway (state's share)	3.6	9,400,000	12,430,573	12,430,573	-
35		14.0/17.6						
36								
37	San Diego	805	At the intersection of Artillery Drive and Linda Vista Road in the City of San Diego; install traffic signals and highway lighting and construct channelization and drainage facilities	-	-	-	58,500	58,500 ^m
38		20.1						
39								
40								
41								
42	San Luis Obispo	1	0.1 mile north of Route 101 to Foot Hill Boulevard; widen to 4-lane city street	0.5	-	220,000	208,117	-11,883 ^a
43		16.8/17.3						
44	San Luis Obispo	1	At Arroyo Laguna and at Arroyo De La Cruz; replace bridges and realign approaches	1.9	-	720,000	678,785	-41,215 ^a
45		59.4/60.3						
46		66.4/67.4						
47	San Luis Obispo	41	Approximately 3.7 miles west of Route 101 at Atascadero; correct a slipout	-	-	70,000	49,933	-20,067 ^a
48		12.1/12.2						
49	San Luis Obispo	46	0.5 mile west of Paso Robles Creek to Route 101; 2-lane expressway	6.6	-	1,530,000	1,386,665	-143,335 ^a
50		R15.4/R22.0						
51	San Luis Obispo	46	Approximately 1.2 miles east of McMillan Canyon Road; improve drainage	-	-	10,500	6,580	-3,920 ^a
52		46.6/46.7						
53	San Luis Obispo	101	0.4 mile south of the Route 101/1 separation in Pismo Beach to 0.1 mile south of Marsh Street in San Luis Obispo; landscape, functional and tree planting	10.7	-	115,000	130,012	15,012 ^a
54		17.3/28.0						
55								
56	San Luis Obispo	101	At San Luis Obispo Creek Bridge No. 49-14R&L, about 8.9 miles south of the San Luis Obispo city limit; construct slope protection	-	-	-	11,600	11,600 ^a
57		21.5						
58								
59								
60								
61	San Luis Obispo	101	2.5 miles north of San Luis Obispo to 0.5 mile south of Cuesta Overhead; 4-lane conventional-realignment	2.0	1,200,000	1,200,000	1,182,844	-17,156 ^a
62		33.0/35.0						
63								
64	Santa Barbara	1	Approximately 2.5 miles south of Route 1/135 Separation near Orcutt; improve drainage and reconstruct eroded areas	-	-	22,000	14,758	-7,242 ^a
65		R32.2						
66								
67	Santa Barbara	101	Los Carneros Road, 7.0 miles west of Santa Barbara; interchange	-	630,000	630,000	594,353	-35,647 ^a
68		23.6						
69	Santa Barbara	101	0.6 mile south to 0.8 mile north of Gaviota tunnel; two safety roadside rests	-	-	202,500	209,222	6,722 ^a
70		46.3/48.0						
71	Santa Barbara	135	Battles Road to 0.2 mile north of Donovan Road (portions); widen, signals and channelization	2.7	-	690,000	557,083	-132,917 ^a
72		14.3/17.0						
73								
74	Santa Barbara	154	0.7 mile east to 2.0 mile east of Santa Ynez River; initial 2 lanes of ultimate 4-lane expressway	1.3	-	315,000	281,341	-33,659 ^a
75		10.8/12.1						
76								
77	Santa Barbara	154	At 0.4 mile west and at 0.9 mile west of Paradise Road; install underdrains	-	-	19,000	17,930	-1,070 ^a
78		20.7, 21.2						
79	For footnotes see end of Statement No. 4.							
80								
81								

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1								
2			SOUTHERN GROUP OF COUNTIES—Continued					
3								
4	Santa Barbara	166	At Guadalupe Grade Crossing No. E-276.8					
5		7.4	at the south city limit of Guadalupe;					
6			install predictor units	-	-	-	7,000	7,000 ^a
7	Santa Barbara	166	Between 0.6 mile west of Buckhorn Creek					
8		23.6/R27.2	and 1.9 miles east of Aliso Creek; 2-lane					
9			expressway	3.6	-	-	1,870,075	1,870,075 ^b
10	Tulare	63, 137	Route 63 from Route 137 near Tulare to					
11		0.0/5.2	0.2 mile north of Avenue 272; and Route					
12		17.5/17.8	137 from 0.2 mile west to 0.1 mile east					
13			of Route 63; widen to 4-lane conven-					
14			tional	5.5	-	1,190,000	977,012	-212,988 ^a
15	Tulare	65	0.5 mile north of Avenue 32 to Avenue					
16		4.5/15.2	120; 2-lane expressway	10.7	2,420,000	2,420,000	2,149,714	-270,286 ^a
17	Tulare	99	Kings River to Fresno county line; func-					
18		52.7/53.9	tional and tree planting	1.2	-	50,000	43,608	-6,392 ^a
19	Tulare	137	On Inyo Street and "M" Street (both					
20		15.5/15.9	Route 137) between "J" Street and Tu-					
21			lulare Street in the City of Tulare; re-					
22			construct pavement, resurface and mod-					
23			ify traffic signals (state's share)	0.4	-	-	9,449	9,449 ^{a,m}
24	Tulare	216	At Ben Maddox Way, approximately 1.0					
25		0.9/1.0	mile northeast of Visalia; construct					
26			drainage facilities	-	-	9,000	7,628	-1,372 ^a
27	Ventura	23	Route 23 Freeway—Thousand Oaks Boul-					
28		R3.5/R10.2	levard to Tierra Rejada Road; 4-lane					
29			freeway—Hillcrest Drive to Tierra Re-					
30			jada Road; frontage roads only Thou-					
31			sand Oaks Boulevard to Hillcrest Drive					
32			(total estimate, \$10,000,000; \$5,485,000					
33			1968-69 fiscal year)	6.7	4,515,000	4,515,000	4,515,000	-
34	Ventura	33	Route 33 Freeway—0.5 mile south of					
35		2.8/6.0	S.P.R.R. to 0.4 mile north of Casitas					
36			Pass Road; 4-lane freeway	3.2	1,100,000	4,800,000	3,837,581	-962,419 ^a
37	Ventura	34	East Fifth Street—Rose Avenue to Las					
38		5.3/10.4	Posas Road; signals, lighting and chan-					
39			nelization (cooperative project, total es-					
40			timate \$130,000) (state's share)	-	100,000	100,000	-	-100,000 ^b
41	Ventura	101, 23	Ventura Freeway, Hampshire Road to					
42		1.8/4.1	Moorpark Road (Route 23), Route 23					
43		R3.3/R3.8	Freeway, Ventura Freeway to Hillcrest					
44			Drive; 8-lane freeway and 4-lane free-					
45			way (total estimate \$6,300,000; \$3,300,-					
46			000 1968-69 fiscal year)	2.8	-	3,000,000	3,000,000	-
47	Ventura	101	On the Ventura Freeway between 0.2					
48		3.9/4.3	mile southeast and 0.2 mile northwest					
49			of Moorpark Road (Route 23); land-					
50			scape planting	0.4	-	11,000	11,301	301 ^a
51	Ventura	101	Ventura Freeway—0.5 mile northwest of					
52		4.6/5.7	Moorpark Road to 0.4 mile southeast					
53			of Ventu Park Road; convert to 4-lane					
54			freeway including Lynn Road Inter-					
55			change	1.1	-	1,190,000	1,154,546	-35,454 ^a
56	Ventura	101	Ventura Freeway—0.4 mile west of Las					
57		R27.2/R31.1	Posas Road to 0.6 mile east of Central					
58			Avenue; truck weighing facilities	0.9	300,000	300,000	-	-300,000 ^b
59	Ventura, Santa							
60	Barbara	101	0.5 mile south Ventura county line to 0.7					
61		43.1/43.5	mile north of Route 150; 6-lane freeway					
62		0.0/1.3	(total estimate \$6,880,000; \$2,600,000					
63			1968-69 fiscal year)	1.7	4,280,000	4,280,000	4,280,000	-
64	Ventura	118	Between Sycamore Drive and 0.2 mile					
65		R26.0/R27.7	east of Tapo Canyon Road; 6-lane free-					
66			way	1.7	-	3,300,000	2,863,040	-436,960 ^a
67	Ventura	118	Route 118 Freeway—0.1 mile west of					
68		R27.4/R30.6	Tapo Canyon Road to Kuehner Drive;					
69			6-lane freeway (total estimate \$5,600,-					
70			000; \$2,600,000 1966-67 fiscal year)	3.2	3,000,000	1,898,860	1,898,860	-
71	Ventura	232	Vineyard Avenue—Oxnard Boulevard					
72		0.0/0.4	(Route 1) to Ventura Freeway (Route					
73			101); widen to 6-lane conventional					
74			(state's share)	0.4	-	220,000	-	-220,000 ^b
75	Ventura	232	Vineyard Avenue—Central Avenue to 0.8					
76		2.6/3.4	mile north of Central Avenue; widen to					
77			4-lane conventional	0.8	200,000	200,000	-	-200,000 ^b

For footnotes see end of Statement No. 4.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1967-68 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-67	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-68	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3	Various	Var	Federal Junkyard Screening Program ---	-	-	154,265	110,313	-43,952 ^b
4		South						
5	Various	Var	Install inductive loop detectors at approxi-					
6		South	mately 56 control count stations					
7			throughout the state -----	-	-	80,000	65,400	-14,600 ^b
8	Various	Var	Various South programs combined -----	-	-	5,015,000	-	-5,015,000 ^b
9		South						
10			Total, Southern Group of Counties -----		\$189,501,000	\$262,371,409	\$246,112,948	-\$16,258,461
11								
12			Total, Northern Group of Counties -----		\$170,933,800	\$211,542,557	\$205,441,592	-\$6,100,965
13			Total, Southern Group of Counties -----		\$189,501,000	\$262,371,409	\$246,112,948	-\$16,258,461
14								
15			TOTAL, MAJOR PROJECT					
16			ALLOCATIONS -----		\$360,434,800	\$473,913,966	\$451,554,540	-\$22,359,426

REASONS FOR REVISIONS

- ^a Savings—funds in excess of project requirements.
^b Project or portion of project deferred.
^c Decrease due to change in scope of work.
^d Decrease project or portion of project financed from other funds.
^e Additional funds to cover increases in project costs or to advance construction.
^f Additional funds required because of revision of design standards or scope of work.
^g Additional funds required because of low budget estimate or higher construction costs.
^h Additional project; transfer from prior budget.
ⁱ Additional project to improve deficient roadway or structure.
^j Additional project to improve drainage.
^k Additional project to improve traffic safety or traffic service.
^l Additional project to relieve traffic congestion.
^m Additional project to install or revise traffic regulatory or safety devices.
ⁿ Additional project to repair, replace or remove deteriorated roadway or structure.
^o Additional project to restore or reconstruct roadway at slipout.
^p Additional project for freeway or expressway construction.
^q Additional project for erosion control and/or restoration.
^r Additional project to stabilize slide area or remove underground water.
^s Additional project to place roadway in acceptable condition for relinquishment.
^t Additional project to construct weighing facilities or loadometer stations.
^u Additional project to acquire material site or disposal site for use on construction.
^v Additional project for landscaping.
^w Additional project to comply with fish and game requirements.
^x Additional project for archaeological salvages.
^y Additional project for commemorative markers.
^z Additional project for roadside rests.

Department of Public Works

DIVISION OF HIGHWAYS

Statement No. 5—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1967 to June 30, 1968

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUNT
1		
2	1. Route 5 south of San Juan Capistrano to Route 101 near El Rio; Route 101 near Las Cruces to Route 101	
3	near Pismo Beach via the vicinity of Lompoc and Guadalupe; San Luis Obispo to Route 280 south of San	
4	Francisco along the coast via Cambria, San Simeon and Santa Cruz; a connection from Route 280 to Route 82	
5	near the south boundary of the City and County of San Francisco; Route 101 near the southerly end of Marin	
6	Peninsula to Route 101 near Fernbridge via the coast route through Jenner, Westport, and Ferndale. -----	\$2,542,732
7	2. Route 1 near Santa Monica to Route 101; Route 101 to Route 138 via the vicinity of Avenue 36 in Los	
8	Angeles and via Glendale and Wrightwood. -----	817,882
9	3. Route 36 near Peanut to Route 299 near Douglas City; Route 299 near Weaverville to Route 5 near Yreka;	
10	Route 5 near Yreka to Montague. -----	203,532
11	4. Route 80 near Hercules to Route 99 near Stockton via north of Concord and via Antioch; Route 99 near Stockton	
12	to Route 49 near Altaville via the vicinity of Copperopolis; Route 49 near Angels Camp to Route 89 near Mount	
13	Bullion via Murphys, Calaveras Big Trees, and Dornington. -----	743,449
14	5. The international boundary near Tijuana to the Oregon state line via National City, San Diego, Los Angeles, a	
15	point on Route 99 south of Bakersfield, the westerly side of the San Joaquin Valley, and via Yreka; also	
16	passing near Santa Ana, Norwalk, Elysian Park in Los Angeles, Glendale, Woodland, and Red Bluff. -----	4,157,898
17	6. Route 395 near Bishop to the Nevada state line near Montgomery Pass. -----	83,311
18	7. Route 1 to Route 210 in Pasadena. -----	358,543
19	8. Route 5 in San Diego to Yuma via El Centro. -----	756,371
20	9. Route 17 near Santa Cruz to Route 17 near Los Gatos via Waterman Gap and Saratoga Gap and along the ridge	
21	between the San Lorenzo and Pescadero Creeks. -----	153,765
22	10. Route 1 in Santa Monica to Route 105 near Soto Street; Route 110 in Los Angeles to the Arizona state line at the	
23	Colorado River via the vicinity of Monterey Park, Pomona, Colton, Indio, and Shaver's Summit, and via Blythe. -----	2,131,357
24	11. San Pedro to Route 248 in Pasadena. -----	946,071
25	12. Route 1 near Valley Ford to Route 121 near Sonoma via Santa Rosa; Route 29 in the vicinity of Napa to Route 80	
26	near Cordelia; Route 80 near Fairfield to Route 84 to Rio Vista; Route 84 near Rio Vista to Route 99 near Lodi;	
27	Route 99 near Lodi to Route 88 near Lockeford; Route 88 near Clements to Route 49 near San Andreas. -----	370,972
28	13. Route 61 near the Oakland International Airport to Route 61 near Emeryville via the vicinity of Lake Temescal.	
29	14. Route 1 north of the intersection of Sunset Boulevard northwest of Santa Monica to Route 5 near Tunnel Station;	
30	Route 5 at Los Angeles near Tunnel Station to Route 58; Route 58 to Route 395 near Little Lake via the vicinity	
31	of Antelope Valley. -----	296,370
32	15. Route 10 in San Bernardino to the Nevada state line near Calada via Barstow. -----	741,189
33	16. Route 20 to Route 5 near Woodland via Rumsey and Woodland; Route 5 near Woodland to Sacramento; Route	
34	50 near Perkins to Route 49 near Drytown. -----	259,274
35	17. Route 1 near Santa Cruz to Route 80 in Oakland; Route 80 near Albany to Route 101 near San Rafael via	
36	the Richmond-San Rafael Bridge. -----	1,884,291
37	18. Route 10 near San Bernardino to Route 138 via San Bernardino, Waterman Canyon, Big Bear Lake, Baldwin	
38	Lake, and near Victorville. -----	647,683
39	19. Route 1 near Long Beach to Route 164 near Pico Rivera. -----	95,954
40	20. Route 1 near Fort Bragg to Route 101 at Willits; Route 101 to Route 80 near Emigrant Gap via Williams	
41	and Colusa. -----	805,414
42	21. Route 680 at Benicia to Route 80 near Cordelia. -----	19,865
43	22. Route 1 near Long Beach to Route 405; Route 405 to Route 55 near Orange. -----	617,325
44	23. Route 1 near Aliso Canyon to Route 101 near Triunfo; Route 101 near Newbury Park to Route 118; Route	
45	118 to Route 126 near Fillmore. -----	138,126
46	24. Route 17 near Castro Street in Oakland to Route 580; Route 580 in Oakland to Route 680 in Walnut Creek;	
47	Route 680 near Walnut Creek to Route 4 near Pittsburg. -----	622,058
48	25. Route 198 to Route 180 near Paicines. -----	91,609
49	26. Route 4 to Route 99 near Stockton; Route 99 near Stockton to Route 12; Route 12 to West Point via Mokelumne	
50	Hill. -----	111,249
51	27. Route 1 near Topanga Beach to Route 118 at or near Chatsworth. -----	73,525
52	28. Route 89 at Tahoe City along the northern boundary of Lake Tahoe to the Nevada state line at Crystal Bay. -----	118,960
53	29. Route 80 near Vallejo to Route 20 near Upper Lake via the vicinity of Napa, via Calistoga, via Lower Lake, pass-	
54	ing south of Kelseyville and via Lakeport. -----	319,154
55	30. Route 210 near San Dimas via the vicinity of Highland northeasterly to Route 18. -----	244,732
56	31. Route 91 near Corona to Route 15 near Devore passing near Milliken Avenue at its junction with Route 10. -----	42,537
57	32. Route 5 near Orland to Chico; Route 99 near Chico to Route 36 near Deer Creek Meadows. -----	238,805
58	33. Route 101 near Ventura to Route 150; Route 150 to Route 5 near Oilfields via the vicinity of Cuyama Valley and	
59	Maricopa, and via Coalinga; Route 5 to Route 152 via the vicinity of Mendota; Route 152 to Route 140; Route	
60	140 to Route 205 near Tracy. -----	817,190
61	34. Route 1 between Point Mugu and the City of Oxnard to Route 118 near Somis. -----	61,904
62	35. Route 17 to Route 92 via Skyline Boulevard; Route 280 via Skyline Boulevard to Route 280 in San Francisco.	
63	36. Route 101 near Alton to Route 5 near Red Bluff passing near Mad River and Peanut; Route 5 at Red Bluff to	
64	Route 395 via Mineral, via the vicinity of Morgan and via Susanville; Route 139 north of Susanville to Route 395	
65	near Termo. -----	1,062,179
66	37. Route 17 near Nicasio to Route 101 near Novato; Route 101 near Novato to Route 80 near Lake Chabot via the	
67	vicinity of Sears Point and via the former Sears Point Toll Road. -----	113,089
68	38. Route 10 near Redlands to Route 18 near Baldwin Lake via Barton Flats; Route 18 near Baldwin Lake along the	
69	north side of Big Bear Lake to Route 18 near the west end of Big Bear Lake. -----	307,735
70	39. Route 1 near Huntington Beach to Route 2 passing through or near Buena Park and via San Gabriel Canyon. ---	285,745
71	40. Route 15 at Barstow to the Arizona state line near Topock, Arizona via Needles. -----	163,748
72	41. Route 1 near Morro Bay to Route 46; Route 46 to Route 99 near Fresno; Route 99 near Fresno to Route 180;	
73	Route 180 to Yosemite National Park. -----	450,620
74	42. Route 1 west of Inglewood to Route 605; Route 39 near La Habra to Route 91 in Santa Ana Canyon. -----	167,755
75	43. Route 119 to Route 99 near Selma via the vicinity of Wasco. -----	169,074
76	44. Route 5 at Redding to Lassen Volcanic National Park; Lassen Volcanic National Park to Route 36 west of Susan-	
77	ville. -----	443,542
78		
79		
80		

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1967 to June 30, 1968—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUNT
1	45. Route 113 near Knights Landing to Route 20 near Sycamore; Route 20 near Colusa to Route 32 near Hamilton City.	\$117,101
2	46. Route 1 near Cambria to Route 101 near Paso Robles; Route 101 in San Luis Obispo County to Route 99 near Famoso via Cholame Pass.	255,806
3	47. Route 11 in San Pedro to Route 10 via the Vincent Thomas Bridge.	2,096
4	48. Route 138 near Gorman to Route 122 near the San Bernardino county line.	54,186
5	49. Route 41 near Oakhurst to Route 120 near Moccasin Creek; Route 120 near Chinese Camp to Route 80 in Auburn via the vicinity of Sonora; via Angels Camp, San Andreas, and Jackson; via the vicinity of El Dorado, Diamond Springs and Placerville; Route 80 near Auburn to Route 20; Route 20 at Nevada City to Route 89 near Sattley via Downieville; Route 89 near Sierraville to Route 70 near Vinton, via Loyalton.	902,404
6	50. Route 80 in Sacramento to the Nevada state line near Lake Tahoe via Placerville.	1,151,983
7	53. Route 29 to Route 20 via Lower Lake.	11,286
8	55. Newport Beach to Route 91 in Santa Ana Canyon.	188,848
9	57. Route 1 near Huntington Beach to Route 22 near Santa Ana; Route 5 near Santa Ana to Route 60 near Industry; Route 60 near Industry to Route 210 near Route 10 and Pomona.	45,203
10	58. Route 101 near Santa Margarita to Route 33; Route 33 to Route 43; Route 43 to Route 99; Route 99 to Route 15 near Barstow via Bakersfield and Mojave.	412,601
11	59. Route 152 northerly to Route 99 near Merced; Route 99 near Merced to Snelling.	50,704
12	60. Route 10 near Soto Street in Los Angeles to Route 395 via Pomona and Riverside; Route 395 to Beaumont.	329,365
13	61. Route 84 near Newark to Route 17 near Albany via the vicinity of San Leandro and Oakland International Airport and via Alameda.	75,788
14	62. Route 10 near White Water to Utah Trail Road in the town of Twentynine Palms via Morongo Valley and via the vicinity of Yucca Valley.	103,980
15	63. Route 137 near Tulare to Route 198; Route 198 to Route 180 via the vicinity of Orosi and Orange Cove.	87,605
16	65. Route 99 near Bakersfield to Route 198 near Exeter; Route 198 near Exeter to Route 80 near Roseville; Route 80 near Roseville to Route 70.	232,551
17	66. Route 30 near San Dimas to San Bernardino.	92,815
18	67. Route 8 near El Cajon to Route 78 near Ramona.	70,915
19	68. Asilomar Beach State Park to Route 1; Monterey to Route 101 near Salinas.	77,159
20	69. Route 198 to Route 180 near the General Grant Grove section of Kings Canyon National Park.	104,706
21	70. Route 99 near Catlett Road to Route 395 near Hallelujah Junction via Quincy and Beckwourth Pass.	587,342
22	71. Route 10 near Pomona to Route 91 via Pomona; Route 91 to Route 395; Route 395 near Temecula to Route 74 east of Anza.	255,473
23	72. Route 5 in or near Anaheim to Downey Road near the City of Los Angeles.	105,076
24	73. Route 1 near Corona del Mar to Route 405.	58,634
25	74. Route 5 near San Juan Capistrano to Route 71; Route 71 to Route 395 near Perris; Route 395 near Perris to Route 10 near Indio.	314,028
26	75. Route 125 near Brown Field to Route 5 near the south end of San Diego Bay; Route 5 to the San Diego-Coronado Ferry in Coronado via Silver Strand.	40,799
27	76. Route 5 near Oceanside to Route 79 near Lake Henshaw.	167,510
28	77. Route 17 near 42nd Avenue to a connection with Route 580 near High Street in Oakland; Route 580 in Oakland to Route 242 near Concord passing near Lafayette.	6,577
29	78. Route 5 near Oceanside to Route 395 near Escondido; Route 395 near Escondido to Route 86 near Kane Springs passing near Ramona and Santa Ysabel and via Julian; Route 86 near Brawley to Route 10 near Blythe.	281,348
30	79. Route 8 near Descanso to Route 78; Route 78 to Route 71; Route 395 near Temecula to Route 74 near Hemet; Route 74 near Hemet to Route 10 near Beaumont.	277,837
31	80. Route 280 in San Francisco to the Nevada state line near Verdi, Nevada, passing near Division Street in San Francisco, passing near Oakland, via Albany, via Sacramento, passing near North Sacramento, passing near Roseville, via Auburn, via Emigrant Gap, via Truckee and via the Truckee River Canyon.	5,797,851
32	82. Route 101 near Ford Road south of San Jose to Route 101 in San Francisco; Route 101 near Alemany Boulevard to Route 87 in San Francisco.	426,819
33	83. Route 71 to Route 30 near Upland.	51,675
34	84. Route 1 to Route 35; Route 35 to Route 238; Route 238 to Route 680 near Scotts Corners via the vicinity of Sunol; Route 680 near Scotts Corners to Route 580; Route 580 to Route 4 near Brentwood; Route 4 near Antioch to Route 880 near Bryte via the vicinity of Rio Vista and via Ryer Island.	710,520
35	85. Route 101 near Ford Road to Route 101 near Mountain View.	55,471
36	86. Route 111 to Route 8 near El Centro; Route 8 near El Centro to Route 10 via the vicinity of Brawley.	200,083
37	88. Route 99 near Stockton to Route 49 passing south of Ione; Route 49 in Jackson to Route 89 near Picketts in Hope Valley via Pingrove, Silver Lake and Kirkwood; Route 89 near Woodfords to the Nevada state line.	345,742
38	89. Route 395 near Coleville to Route 50 near Meyers via the vicinity of Markleeville; Route 50 near May's Junction to Route 80 via Tallac, Emerald Bay, McKinney's, Tahoe City, and the Truckee River; Route 80 near Truckee to Route 70 near Blairsden; Route 70 near Indian Falls to Route 36 near Deer Creek Pass; Route 36 near Morgan to Lassen Volcanic National Park; Route 44 to Route 5 near Mt. Shasta.	1,189,090
39	91. Route 1 near Hermosa Beach to Route 395 via Santa Ana Canyon.	494,245
40	92. Route 1 near Half Moon Bay to Route 280; Route 280 to Route 580 near Castro Valley and Hayward.	288,507
41	94. Route 5 near San Diego to Route 8 west of Jacumba via Campo.	188,228
42	95. Route 10 near Blythe to Route 40 near Needles; Route 40 west of Needles northerly to the Nevada state line.	161,256
43	96. Route 299 near Willow Creek to Route 5 near the north city limit of Yreka via the vicinity of Weitchpec.	477,058
44	97. Route 5 at Highway Avenue Interchange in Weed to the Oregon state line near Calor.	223,571
45	98. Route 8 near Coyote Wells to Route 8 near Midway Wells via Calexico.	58,108
46	99. Route 5 south of Bakersfield to Route 80 in Sacramento; Route 5 in Sacramento to Route 20 passing near Catlett and Tndor; Route 20 to Route 5 near Red Bluff.	2,528,483
47	101. The junction of Routes 105 and 110 in Los Angeles to Route 80 in San Francisco, passing near Ford Road south of San Jose; Route 80 to Route 480; a point in Marin County opposite San Francisco to the Oregon state line via Crescent City.	6,791,317
48	103. Route 5 to Route 395 near United States Naval Air Station, Miramar.	72,809

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1967 to June 30, 1968—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUNT
1	104. Route 99 near Arno to Route 88 near Ione.	\$72,476
2	105. Los Angeles from Route 5 to the junction of Routes 101 and 110.	51,295
3	106. Route 10 near Redlands to Route 30 near Highland.	25,987
4	107. Route 1 near Torrance to Route 405 near Lawndale.	62,429
5	108. Route 5 near Crows Landing to Route 99; Route 99 to Route 120; Route 120 near Yosemite Junction to Route 49 south of Jamestown; Route 49 to Route 395 via the vicinity of Sonora and Long Barn.	338,912
6	110. Los Angeles from the northerly terminus of Route 105 to the junction of Routes 5 and 10.	66,542
7	111. Calexico to Route 78 near Brawley passing east of Heber; Route 78 near Brawley to Route 86 near Indio via the north shore of Salton Sea; Route 10 near White Water passing near Palm Desert.	239,904
8	112. Route 61 to Route 185 in San Leandro.	7,073
9	113. Route 12 to Route 80 near Dixon; Route 80 near Davis to Route 99 passing near Woodland.	185,401
10	114. Route 280 near Woodside to Route 101 at the Harbor Boulevard Interchange in Redwood City.	73,229
11	115. Route 98 near Bonds Corners to Route 8 near Holtville; Route 8 near Holtville to Route 78; Route 78 east of Brawley to Route 111 at Calipatria.	61,101
12	116. Route 1 near Jenner to Route 101 near Cotati; Route 101 near Petaluma to Route 121 near Schellville.	158,956
13	118. Route 126 near Saticoy to Route 210 near San Fernando; Route 210 near Sunland to Route 249 north of La Canada.	219,055
14	119. Route 33 at Taft to Route 99 near Greenfield.	57,373
15	120. Route 5 near Mossdale to the west boundary of Yosemite National Park via the vicinity of Manteca and Oakdale, and via Big Oak Flat and Buck Meadows; the east boundary of Yosemite National Park to Route 395 near Mono Lake; Route 395 near Mono Lake to Route 6 near Benton Station.	439,107
16	121. Route 37 near Sears Point to Route 29 near Napa; Route 29 near Napa State Hospital to Route 128.	73,820
17	123. Oakland to Route 80 in Richmond at Cutting Boulevard.	55,962
18	124. Route 88 south of Ione to Route 104; Route 104 to Route 16 near Waits Station.	10,029
19	125. Route 75 near Brown Field to Route 54; Route 54 to Route 94 near La Mesa; Route 94 near La Mesa to Route 56.	14,012
20	126. Route 101 near Ventura to Route 5; Route 5 to Route 14 near Solemint.	274,286
21	127. Route 15 near Baker to the Nevada state line via the vicinity of Death Valley Junction.	98,039
22	128. The mouth of the Navarro River to Route 101 near Cloverdale; Route 101 to Route 29 near Calistoga; Route 29 near Rutherford to Route 113 near Davis via Sage Canyon.	323,538
23	129. Route 1 near Watsonville to Route 101 near the San Benito River bridge, passing near Chittenden.	35,732
24	130. Route 101 near San Jose to Patterson via the vicinity of Mount Hamilton.	92,849
25	131. Route 101 to Tiburon.	26,293
26	132. Route 580 west of Vernalis to Route 99 at Modesto; Route 99 to Route 49.	150,624
27	133. Route 1 near Laguna Beach to Route 5 near Irvine.	37,687
28	134. Route 101 near Riverside Drive easterly to Route 210 via the vicinity of Glendale.	262,591
29	135. Route 101 near Los Alamos to Harrison; Orcutt to Route 101 north of Santa Maria.	36,490
30	136. Route 395 near Lone Pine to Route 190 via Keeler.	4,983
31	137. Route 43 near Corcoran to Route 65 near Lindsay via Tulare.	67,431
32	138. Route 5 near Gorman to Route 15 near Cajon Pass; Route 15 near Cajon Pass to Route 18 near Crestline.	236,247
33	139. Route 36 near Susanville to Route 299 near Adin; Route 299 near Canby to the Oregon state line near Hatfield.	232,081
34	140. Route 5 near Gustine to Route 99 near Merced; Merced to Yosemite National Park near El Portal via Mariposa.	186,861
35	141. Westerly extension of Route 680 from Route 80 into Vallejo.	2,738
36	142. Route 42 near Brea to Route 71 near Chino; Route 71 near Chino to Route 30 near Upland.	54,043
37	144. Route 101 near Santa Barbara to Route 192 via Sycamore Canyon.	1,071
38	145. Route 180 near Kerman to Route 99 near Madera; Route 99 near Madera to Route 41.	65,056
39	146. Route 101 near Soledad to Pinnacles National Monument; Pinnacles National Monument to Route 25 in Bear Valley.	21,991
40	147. Route 89 near Canyon Dam to Route 36 near Westwood.	28,271
41	149. Route 70 near Wicks Corner to Route 99 near Chico.	8,985
42	150. Route 101 near Rincon to Route 126 near Santa Paula.	121,321
43	151. Shasta Dam to Route 5 near Project City.	18,090
44	152. Route 1 near Watsonville to Route 101 via Hecker Pass; Route 101 to Route 65 near Sharon via Pacheco Pass.	287,471
45	154. Route 101 near Zaca to Route 101 near Santa Barbara via San Marcos Pass.	68,651
46	155. Route 99 near Delano to Route 178 near Isabella via Glennville.	149,902
47	156. Route 1 near Castroville to Route 101 near Prunedale; Route 101 near the Rocks to Route 152 via San Juan Bautista and Hollister.	46,354
48	158. Route 395 near June Lake to Route 395 near Rush Creek, via the vicinity of June Lake, Silver Lake and Grant Lake.	75,643
49	159. Route 134 to Route 210 near La Canada.	36,842
50	160. Route 84 near Rio Vista to Route 80 near North Sacramento via Sacramento.	299,574
51	161. Route 97 near Dorris to Route 139 near Hatfield.	20,286
52	162. Route 5 near Willows to Route 45; Route 45 to Route 99 near Biggs; Route 99 near Richvale to Route 70 near Oroville.	65,396
53	164. Route 605 near Pico Rivera to Route 210 near Pasadena.	44,875
54	166. Route 1 near Guadalupe to Route 101 in Santa Maria; Route 101 near Santa Maria to Route 33 in Cuyama Valley; Route 33 near Maricopa easterly to Route 99.	187,076
55	167. Route 395 north of Mono Lake to the Nevada state line in the vicinity of the Pole Line Road.	8,354
56	168. Fresno to Huntington Lake; Camp Sabrina to Route 395; Big Pine to the Nevada state line via Oasis.	373,209
57	169. Route 101 near Klamath to Route 96 near Weitchpec.	61,044
58	170. Los Angeles International Airport to Route 101 in Los Angeles; Route 101 near Riverside Drive to Route 5 near Tujunga Wash.	131,235
59	172. Route 36 at Mineral to Route 36 near Morgan.	23,764
60	173. Route 138 to Route 18 via Lake Arrowhead.	99,852
61	174. Route 80 near Colfax to Route 49 near Grass Valley.	33,995
62	175. Route 101 to Route 29 near Lakeport; Route 29 to Route 29 near Middletown.	133,728
63	176. Route 101 in Santa Maria to Sisquoc.	11,002
64	178. Bakersfield to Route 14 near Freeman via Walker Pass; Route 14 near Freeman to Route 127; Route 127 to the Nevada state line in Pahrump Valley.	279,707
65	180. Route 101 near Gilroy to Route 156; Route 156 to Route 5 passing near Paicines; Route 5 to Route 99 passing near Mendota; Route 99 near Fresno to the General Grant Grove section of Kings Canyon National Park; the General Grant Grove section of Kings Canyon National Park to Kings River Canyon.	257,693

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1967 to June 30, 1968—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUNT
1	182. Route 395 near Bridgeport to the Nevada state line via Walker River. -----	\$44,509
2	183. Route 101 near Salinas to Route 1 near Castroville. -----	24,619
3	184. Route 223 near Weed Patch to Route 178. -----	29,456
4	185. Hayward to High Street in Oakland. -----	113,026
5	187. Route 1 at a point near Colorado Avenue in Santa Monica to Route 10 via Pacific Avenue and Venice Boulevard. -----	9,926
6	189. Route 18 near Strawberry Peak to Route 173 near Lake Arrowhead via Strawberry flat. -----	54,856
7	190. Route 99 near Tipton to Route 127 near Death Valley Junction, via the vicinity of Porterville, Camp Nelson, Olan- cha, Death Valley. -----	224,387
8	191. Route 70 near Wicks Corner to Paradise. -----	18,619
9	192. Route 154 near Santa Barbara to Route 150 near the Ventura-Santa Barbara county line via Foothill Boulevard. -----	71,849
10	193. Route 65 near Lincoln to Route 80 near Newcastle; Route 49 near Cool to Route 49 near Placerville via George- town. -----	74,409
11	195. Route 86 near Oasis to Route 10 near Shaver's Summit via Pierce Street, Avenue 66, and Mecca. -----	34,562
12	197. Route 199 to Route 101 staying north of the Smith River. -----	21,658
13	198. Route 101 near San Lucas to Route 33 at Coalinga; Route 33 near Oilfields to Route 99 via Hanford; Route 99 to the Sequoia National Park line via Visalia. -----	315,813
14	199. Route 101 near Crescent City to the Oregon state line via the Smith River. -----	165,823
15	200. Route 101 to Route 299 staying north of the Mad River. -----	4,058
16	201. Route 99 near Kingsburg easterly to Route 63; Route 63 easterly to Route 69. -----	36,295
17	202. California Correctional Institution at Tehachapi to Route 58 near Tehachapi. -----	24,380
18	203. Mammoth Lakes to Route 395. -----	131,722
19	204. Route 99 to Route 99 near Bakersfield via Brundage Lane, Union Avenue and Golden State Avenue. -----	90,253
20	205. Route 580 west of Tracy to Route 5 east of Tracy. -----	34,990
21	206. Route 30 in San Bernardino via Little Mountain to Route 15 near Verdmont. -----	10,883
22	208. Route 1 to Route 101 near Leggett Valley. -----	48,264
23	209. Point Loma to Route 5 in San Diego. -----	22,134
24	210. Route 5 near Tunnel Station to Route 10 near the east boundary of Los Angeles County via the vicinity of San Fernando. -----	208,644
25	214. Route 19 near Lakewood to Route 5 near Anaheim. -----	43,624
26	216. Visalia to Route 198 near Lemon Cove via Woodlake. -----	27,401
27	217. Route 101 near Ellwood to the Goleta Campus of the University of California; the Goleta Campus of the University of California at Santa Barbara to Route 101 northwest of the City of Santa Barbara. -----	5,362
28	218. Route 1 near Del Rey Oaks to Route 68 via Canyon del Rey. -----	3,167
29	219. Route 99 at Salida easterly to Route 108. -----	5,843
30	220. Route 84 on Ryer Island to Route 160. -----	88,192
31	222. Route 101 near Ukiah to the west line of the grounds of the Mendocino State Hospital. -----	3,981
32	223. Route 5 to Route 99 south of Greenfield; Route 29 south of Greenfield to Route 58. -----	54,710
33	224. Route 101 near Carpinteria to the Carpinteria Beach State Park. -----	2,291
34	225. Route 101 near Santa Barbara to Route 101 near Montecito via the coast. -----	20,853
35	227. Route 101 near Arroyo Grande to Route 101 near San Luis Obispo. -----	41,155
36	229. Route 58 near Santa Margarita to Route 41 near Creston. -----	20,237
37	231. Route 86 to Route 195 near Mecca via Avenue 66. -----	9,363
38	232. Route 1 near El Rio to Route 118 near Saticoy. -----	12,075
39	233. Route 152 to Route 99 at Chowchilla via Robertson Boulevard. -----	18,430
40	236. Route 9 near Boulder Creek to Route 9 near Waterman Gap via Governor's Camp in Big Basin Redwoods State Park. -----	41,846
41	237. Route 82 near Mountain View to Route 680 near Milpitas. -----	41,929
42	238. Route 680 in Fremont to Route 61 near San Lorenzo via Hayward. -----	76,370
43	240. Route 1 near Seal Beach to Route 405. -----	4,362
44	242. Route 680 to Route 4 north of Concord. -----	18,675
45	246. Surf to Route 1; Route 1 to Route 154 near Santa Ynez. -----	59,704
46	248. Route 134 near Pasadena to Route 210 near Monrovia. -----	94,788
47	250. Route 5 near Orange County Hospital northerly to Route 91. -----	8,280
48	253. Route 128 near Boonville to Route 101 near Ukiah. -----	80,574
49	254. Avenue of the Giants from Route 101 near the Sylvandale interchange to Route 101 near the Redcrest interchange. -----	56,241
50	260. Route 61 in Alameda to Route 17 in Oakland near Seventh and Harrison Streets. -----	362,282
51	262. Route 17 to Route 680 near Warm Springs. -----	3,797
52	266. Route 168 near Oasis to the Nevada state line via Mono county road 101. -----	6,539
53	267. Route 80 near Truckee to Route 28 near Kings Beach, Lake Tahoe via Northshore Boulevard. -----	105,752
54	280. Route 680 near Story Road to Route 480 in San Francisco via Daly City. -----	452,931
55	299. Route 101 near Arcata to Route 5 at Redding via Weaverville; Route 5 at Redding to Route 395 at Alturas; -----	
56	Route 395 near Alturas to the Nevada state line via Cedarville. -----	1,134,227
57	395. San Diego to Route 10 near San Bernardino via Temecula and passing near Riverside; Route 15 near Cajon Pass to the Nevada state line passing near Little Lake, Independence, Bridgeport, and Coleville; Nevada state line northwest of Reno to the Oregon state line near New Pine Creek via Alturas. -----	2,193,570
58	405. Route 5 near El Toro to Route 5 near San Fernando. -----	1,766,055
59	480. Route 80 at the San Francisco-Oakland Bay Bridge approach in San Francisco to the junction of Route 280, Fun- ston approach, and the approach to the Golden Gate Bridge in the Presidio of San Francisco passing near the inter- section of Lombard Street and Van Ness Avenue. -----	63,838
60	Route 80 near Vacaville to Route 5 near Dunnigan. -----	69,039
61	505. Route 5 southwest of Vernalis to Route 80 near Oakland via the vicinity of Duhlin and Hayward. -----	835,617
62	605. Route 405 to Route 10 near the San Gabriel River. -----	381,121
63	680. Route 101 near San Jose to Route 80 in Vallejo passing near Warm Springs. Mission San Jose, Scotts Corners and Sunol, and via Walnut Creek and Benicia. -----	620,062
64	State Parks -----	58,191
65	TOTAL -----	\$69,516,530

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1968–69 Fiscal Year With Budget Estimates Submitted to the 1968 Session of the Legislature

LINE	ESTIMATED REVENUES AND RECEIPTS	1968-69 BUDGET 1968 SESSION	REVISED ESTIMATED	DIFFERENCES
1				
2	STATE HIGHWAY FUND			
3	State Funds:			
4	Apportionment From State Revenue Collected by Other Agencies:			
5	Transfer from Highway User Tax Fund-----	\$437,690,000	\$445,827,000	\$8,137,000
6	Revenue:			
7	Supervision of Outdoor Advertising:			
8	License fees-----	64,000	64,000	-
9	Permits and penalties-----	126,000	126,000	-
10				
11	Totals, Supervision of Outdoor Advertising-----	\$190,000	\$190,000	-
12	Interest from investments-----	4,000,000	4,000,000	-
13	Interest from condemnation deposits-----	1,000,000	1,000,000	-
14	Lease area collections-----	600,000	600,000	-
15				
16	Totals, State Funds-----	\$443,480,000	\$451,617,000	\$8,137,000
17	Federal and Other Funds:			
18	Federal Aid Subventions:			
19	For state highways-----	417,595,542	417,595,542	-
20	For county highways-----	8,538,391	8,538,391	-
21	For outdoor advertising-----	111,000	111,000	-
22				
23	Totals, Federal Aid Subventions-----	\$426,244,933	\$426,244,933	-
24	Miscellaneous Contributions:			
25	For state highways-----	-	7,384,549	7,384,549
26	For county highways—federal aid secondary-----	-	429,524	429,524
27	For 1965 emergency storm damage repair-----	-	-112,670	-112,670
28				
29	Totals, Miscellaneous Contributions-----	-	\$7,701,403	\$7,701,403
30	Reimbursements—work for other agencies-----	-	1,127,505	1,127,505
31				
32	Totals, Federal and Other Funds-----	\$426,244,933	\$435,073,841	\$8,828,908
33				
34	TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY			
35	FUND-----	\$869,724,933	\$886,690,841	\$16,965,908

Department of Public Works

DIVISION OF BAY TOLL CROSSINGS

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS

Toll bridge construction funds consist of proceeds from sale of revenue bonds, the issuance of which is authorized by the California Toll Bridge Authority; and, as in the case of the Vincent Thomas Bridge, such other funds as are provided by statute. Such funds are expended for construction, reconstruction or improvements of toll bridges in accordance with the applicable bond resolutions and/or statutes.

Toll revenue funds consist of toll collections, rents, roadway service collections and interest on investments. Such funds are expended for operating expenses, for debt service, and for improvements not financed by construction funds.

The physical maintenance of all toll bridges is financed from the State Highway Fund pursuant to Section 188.3 of the Streets and Highways Code.

San Francisco-Oakland Bay Bridge

The California Toll Bridge Authority issued \$100,000,000 in bonds in January 1966 to finance construction of a rapid transit tube between the City and County of San Francisco and the County of Alameda under provisions of Sections 30770-30782 of the Streets and Highways Code. Additional bond issues will be necessary to complete financing of this project. Section 30778 of the Streets and Highways Code pledged revenues received since February 1, 1966 of the San Francisco-Oakland Bay Bridge, the San Mateo-Hayward Bridge and the Dumbarton Bridge to finance repayment of tube bonds. Revenues of these bridges received between January 1, 1965 and January 31, 1966 were likewise obligated for tube construction costs in accordance with Sections 30770-30782 of the Streets and Highways Code. Revenues received prior to January 1, 1965, are continuing to pay for the cost of alterations and improvements to the bridge authorized by Chapter 2316, Statutes of 1957, and the rehabilitation and improvement of the San Mateo-Hayward Bridge pursuant to Chapter 1784 Statutes of 1959. Revenues prior to January 1, 1965, were also used to pay for a planning study for a Southern Crossing pursuant to Chapter 2138, Statutes of 1959, and Chapter 970, Statutes of 1965, a planning study for alterations or reconstruction of the Dumbarton Bridge pursuant to Chapter 1870, Statutes of 1965, and a planning study for a Marin Crossing pursuant to Chapter 1885, Statutes of 1965. A portion of the cost of planning and design of a proposed Southern Crossing will be financed from the same source of funds pursuant to Item 389.5, Chapter 2, of the Budget Act of 1966.

The cost of constructing the rapid transit tube including approaches has been estimated as \$180,000,000 of which the San Francisco Bay Area Rapid Transit District will repay the state the cost of approaches estimated to be \$40,000,000.

Chapter 1341/68 (Section 30792.1 and 30792.2 of the Streets and Highways Code) appropriates up to a total of \$1,750,000 from the State Highway Fund for studies and preliminary work necessary in connection with construction of a new Dumbarton Bridge. Funds so expended (with interest) shall be repaid from the first sale of revenue bonds issued for said bridge.

In addition to toll revenues of the San Francisco-Oakland Bay Bridge received prior to January 1, 1965, is the residue of bond proceeds, in a separate fund designated as the San Francisco-Oakland Bay Bridge Construction Fund which is being used for improvements to the San Francisco-Oakland Bay Bridge.

Carquinez Strait Bridges

The Carquinez Strait Bridges comprise the two parallel Carquinez Bridges and the Benicia-Martinez Bridge, and are operated as a unit.

Construction of the additional Carquinez Bridge and improvement of the original bridge were financed by the issuance of \$46,000,000 of toll revenue bonds pursuant to a resolution of the California Toll Bridge Authority dated October 4, 1955. Construction of the Benicia-Martinez Bridge was financed by the issuance of \$34,000,000 of toll revenue bonds pursuant to a supplemental resolution of the authority dated April 23, 1959.

Carquinez Strait Bridges Series "A" Refunding Toll Revenue Bonds in the amount of \$75,000,000 authorized by California Toll Bridge Authority Resolution adopted September 25, 1963, were issued on December 1, 1963. In addition to providing funds to retire the outstanding Series "A" and "B" bonds, the refunding issue provided \$10,000,000 to construct a northerly freeway approach from Interstate Route 80 at Cordelia to the Benicia-Martinez Bridge.

Although the construction work on the bridges has been completed for several years, residual bond funds are being held in the Carquinez Strait Bridges Construction Fund to cover several right-of-way contingent liabilities and miscellaneous construction projects.

Vincent Thomas Bridge (formerly named San Pedro-Terminal Island Bridge)

Chapter 74/1958 as amended by Chapter 1961/59 (Sections 30680-30684 of the Streets and Highways Code) authorized the construction of this bridge and provided for its financing. Toll revenue bonds amounting to \$5,000,000 were sold pursuant to resolution of the California Toll Bridge Authority dated February 28, 1961, and \$16,400,000 were advanced from the Highway Users Tax Fund and the State Highway Fund, as authorized by the statute. Construction is completed and the bridge was opened to traffic on November 15, 1963. On June 1, 1964, \$1,400,000 of excess Construction Fund money was returned to the State Highway Fund. The remaining balance in the Construction Fund is reserved for miscellaneous construction work.

Vincent Thomas Bridge Construction

California Toll Bridge Authority Resolution adopted December 17, 1967, authorized the issuance of Vincent Thomas Toll Bridge revenue bonds, Series "A" bonds, in the amount of \$7,400,000. Proceeds from this sale of bonds was to provide supplementary funds for the retirement of the San Pedro Terminal Island Toll Bridge Revenue Bonds issued in 1961, on their first redemption date July 1, 1970, and to provide funds for constructing additional approaches and improvements to the existing facilities of the bridge. After providing supplementary funds for retirement of outstanding bonds there was a balance of \$5,279,900 which was deposited with the State Treasurer and designated as "Vincent Thomas Bridge Construction Fund," for approaches and improvements of the bridge.

San Diego-Coronado Bridge

Chapter 1697/1955 as amended by Chapter 876/1965 authorized the construction of this bridge and provided for its financing. Toll revenue bonds amounting to \$47,600,000 were sold pursuant to resolution of the California Toll Bridge Authority dated November 15, 1966.

All major construction work on the bridge is scheduled to be completed by April 30, 1969, with the bridge to be open for traffic on July 1, 1969.

FUND CONDITION		ACTUAL 1967-68	ESTIMATED 1968-69	ESTIMATED 1969-70
CARQUINEZ STRAIT BRIDGES REFUNDING SERIES A CONSTRUCTION FUND¹				
Accumulated Resources, July 1:				
Cash in Treasury		\$915,642	\$912	-
Investments at cost		119,267	-	-
Other assets less liabilities		-953,000	-912	-
Totals		\$81,909	-	-

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Department of Public Works

DIVISION OF BAY TOLL CROSSINGS—Continued

LINE	FUND CONDITION	ACTUAL 1967-68	ESTIMATED 1968-69	ESTIMATED 1969-70
1	TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued			
2				
3				
4	CARQUINEZ STRAIT BRIDGES REFUNDING			
5	SERIES A CONSTRUCTION FUND—Continued			
6				
7	Receipts:			
8	Earnings on investments -----	4,538	-	-
9				
10	Total Receipts -----	\$4,538	-	-
11				
12	Total Resources -----	\$86,447	-	-
13	Less Expenditures:			
14	Construction—Cordelia Approach -----	1,617	-	-
15	Transfer to other funds -----	84,830	-	-
16				
17	Total Expenditures -----	\$86,447	-	-
18				
19	Accumulated Resources, June 30 -----	-	-	-
20				
21				
22	SAN FRANCISCO-OAKLAND BAY BRIDGE			
23	TOLL REVENUE FUND ¹			
24				
25	Accumulated Resources, July 1:			
26	Cash in Treasury -----	\$660,842	\$719,433	\$500,000
27	Investments at cost -----	16,872,538	6,995,482	386,669
28	Other assets less liabilities and reserves -----	-3,255,515	-2,399,726	-
29				
30	Totals -----	\$14,277,865	\$5,315,189	\$886,669
31	Receipts:			
32	Contribution -----	2,279	-	-
33	Nonoperating revenue -----	10,653	-	-
34	Earnings on investments -----	454,312	105,000	50,000
35				
36	Total Receipts -----	\$467,244	\$105,000	\$50,000
37				
38	Total Resources -----	\$14,745,109	\$5,420,189	\$936,669
39	Less Expenditures:			
40	Bridge alterations, Chapters 2316 and 27, Statutes of 1957 -----	4,122,798	312,760	9,390
41	Improvements and replacement, San Mateo Bridge, Chapter			
42	1784, Statutes of 1959 -----	4,399,765	1,853,760	560,660
43	Planning and design—Southern Crossing, Item 389.5, Chapter 2,			
44	Statutes of 1966 -----	848,231	2,367,000	-
45	Planning study—Marin Crossing, Chapter 1885, Statutes of 1965			
46	-----	59,126	-	-
47				
48	Total Expenditures -----	\$9,429,920	\$4,533,520	\$570,050
49				
50	Accumulated Resources, June 30 -----	\$5,315,189	\$886,669	\$366,619
51				
52	SAN FRANCISCO-OAKLAND BAY BRIDGE			
53	CONSTRUCTION FUND ¹			
54				
55	Accumulated Resources, July 1:			
56	Cash in Treasury -----	\$8,030	\$8,581	\$4,000
57	Investment at cost -----	88,556	92,563	36,605
58	Other assets less liabilities -----	-726	-79	-
59				
60	Totals -----	\$95,860	\$101,065	\$40,605
61	Receipts:			
62	Earnings on investments -----	4,580	3,000	1,200
63	Miscellaneous income -----	3,164	-	-
64				
65	Total Resources -----	\$103,604	\$104,065	\$41,805
66	Less Expenditures:			
67	Bridge Improvements -----	2,539	63,460	23,800
68				
69	Accumulated Resources, June 30 -----	\$101,065	\$40,605	\$18,005

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

Department of Public Works

DIVISION OF BAY TOLL CROSSINGS—Continued

LINE	FUND CONDITION	ACTUAL 1967-68	ESTIMATED 1968-69	ESTIMATED 1969-70
1	TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued			
2	CARQUINEZ STRAIT BRIDGES			
3	CONSTRUCTION FUND ¹			
4	Accumulated Resources, July 1:			
5	Cash in Treasury	\$9,973	\$11,367	\$7,000
6	Investments at cost	88,467	66,782	25,325
7	Other assets less liabilities	-1,380	1,176	-
8	Totals	\$97,060	\$79,325	\$32,325
9	Receipts:			
10	Earnings on investments	4,316	3,000	1,000
11	Total Resources	\$101,376	\$82,325	\$33,325
12	Less Expenditures:			
13	Bridge construction—Benicia-Martinez Bridge	22,051	50,000	-
14	Accumulated Resources, June 30	\$79,325	\$32,325	\$33,325
15	SAN PEDRO-TERMINAL ISLAND TOLL BRIDGE			
16	CONSTRUCTION FUND (VINCENT THOMAS BRIDGE) ¹			
17	Accumulated Resources, July 1:			
18	Cash in Treasury	\$9,622	\$9,201	\$4,139
19	Investments at cost	826,195	757,672	80,000
20	Other assets less liabilities	-18,178	-9,484	-
21	Totals	\$817,639	\$757,389	\$84,139
22	Receipts:			
23	Earnings on investments	40,608	38,000	1,000
24	Total Resources	\$858,247	\$795,389	\$85,139
25	Less Expenditures:			
26	Bridge construction	100,858	711,250	85,139
27	Accumulated Resources, June 30	\$757,389	\$84,139	-
28	VINCENT THOMAS BRIDGE			
29	CONSTRUCTION FUND ¹			
30	Accumulated Resources, July 1:			
31	Cash in Treasury	-	\$9,841	\$10,000
32	Cash with fiscal agents	-	203,993	152,167
33	Investment at cost	-	272,388	100,000
34	Investment with fiscal agent	-	1,915,811	2,000,000
35	Other assets less liabilities	-	-151,566	-
36	Totals	-	\$2,250,467	\$2,262,167
37	Receipts:			
38	Proceeds—sales of bonds	\$7,400,000	-	-
39	Earnings on investments	49,287	11,700	12,000
40	Total Resources	\$7,449,287	\$2,262,167	\$2,274,167
41	Less Expenditures:			
42	Bridge construction	5,198,819	-	17,790
43	Total Expenditures	\$5,198,819	-	\$17,790
44	Accumulated Resources, June 30	\$2,250,468	\$2,262,167	\$2,256,377
45	SAN DIEGO-CORONADO BRIDGE			
46	CONSTRUCTION FUND ¹			
47	Accumulated Resources, July 1:			
48	Cash in Treasury	\$37,485	\$138,886	\$10,000
49	Cash in transit—Treasury	98,875	12,839	-
50	Cash with fiscal agents	-15,896	3,963	5,000
51	Investments at cost	42,893,818	26,780,980	8,465,476
52	Other assets less liabilities	-1,367,895	-705,482	-
53	Totals	\$41,646,387	\$26,231,186	\$8,480,476
54	Receipts:			
55	Earnings on investments	2,344,918	945,500	11,300
56	Total Resources	\$43,991,305	\$27,176,686	\$8,491,776
57	For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.			

Department of Public Works

DIVISION OF BAY TOLL CROSSINGS—Continued

LINE	FUND CONDITION	ACTUAL 1967-68	ESTIMATED 1968-69	ESTIMATED 1969-70
1				
2				
3				
4				
5				
6				
7	Less Expenditures:			
8	Bridge construction -----	15,347,729	16,190,910	5,143,170
9	Interest less amortized premium -----	2,405,104	2,499,000	1,249,500
10	Fiscal agents -----	7,286	6,300	3,000
11				
12	Total Expenditures -----	\$17,760,119	\$18,696,210	\$6,395,670
13				
14	Accumulated Resources, June 30 -----	\$26,231,186	\$8,480,476	\$2,096,106
15				
16				
17				
18				
19	Receipts:			
20	Advances from State Highway Fund -----	-	\$36,510	\$127,480
21				
22	Total Resources -----	-	\$36,510	\$127,480
23	Less Expenditures:			
24	Studies and preliminary work -----	-	36,510	127,480
25				
26	Total Expenditures -----	-	\$36,510	\$127,480
27				
28	Accumulated Resources, June 30 -----	-	-	-
29				
30	For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.			
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DEPARTMENT OF FISH AND GAME

WILDLIFE CONSERVATION PROGRAM

WILDLIFE CONSERVATION PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
SUMMARY							
Major Projects							
<i>Fish and Game Preservation Fund</i>	\$1,012,991	\$2,136,428	\$2,698,000	\$635,000	\$500,000	\$555,000	\$675,000
Minor Projects							
<i>Fish and Game Preservation Fund</i>	150,163	100,673	493,600	248,000	200,000	200,000	200,000
TOTAL EXPENDITURES							
<i>(Fish and Game Preservation Fund)</i>	\$1,163,154	\$2,237,101	\$3,191,600	\$883,000	\$700,000	\$755,000	\$875,000
TOTAL, FIVE-YEAR PROGRAM							\$8,404,600
Less:							
Payment from the federal government of expenditures for construction of Glenn-Colusa Fish Screen—1969-70 fiscal year							-1,300,000
NET TOTAL, FIVE-YEAR PROGRAM							\$5,104,600

GENERAL ANALYSIS

The Department of Fish and Game is the agency responsible for the protection, propagation, preservation, and investigation of the state's fish and game resources, including ocean fisheries and marine products, for the utilization, general benefit and recreation of the people of California.

In the 1969-70 Budget, \$2,600,000 is proposed for construction of the Glenn-Colusa Fish Screen. It is estimated that 10 million juvenile, king salmon and 230,000 juvenile steelhead would be saved annually by screening this irrigation diversion on the Sacramento River. Other major projects are for replacement of a patrol boat, plans for expansion of the Region I Office, and working drawings for replacement of ponds at the Darrah Springs Hatchery.

Minor projects include construction of a fish disease wet laboratory, expansion

of the Kern River Hatchery and diving boats for two marine research investigations. Also proposed are various repair and improvement projects for the hatchery program.

Projected requirements are designed to fulfill the department's responsibilities and include construction of regional offices, replacement of hatchery rearing ponds, and replacement of a boat and aircraft.

The projections for fiscal year 1970-71 through fiscal year 1973-74 are subject to change since they must be related annually to support requirements and Fish and Game Preservation Fund resources.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration.

MAJOR PROJECTS 1

Replace radio system	\$711,731	-\$108					
Replace motor vessel—SCOPIELD	1,260 P	1,675,740 C					
Construction of office addition—Terminal Island		8,296 P					
Construction of hatchery buildings—Kern River Hatchery	300,000 C						
Construction of headquarters building—Region II		2,500 P					
Replacement of 5 patrol boats—ALBACORE, BONITO, MARLIN, YELLOWTAIL and TUNA			\$75,000 C	\$75,000 C			
Twin-engine aircraft		390,000 C		215,000 B			
Replacement of aircraft—Beechcraft		60,000 B		15,000 d			
Expansion of Region I office			3,000 P	300,000 C	\$150,000 C		
Replacement of hatchery ponds—Darrah Springs Hatchery			20,000 d	30,000 P	300,000 C		
Reconstruct ponds—San Joaquin Hatchery					10,000 P		
Addition to field station—Sacramento					40,000 P		
Construction of Southern California regional office						\$100,000 C	
Remodel office and operating base—Bishop						400,000 C	
Reconstruct ponds—Crystal Lake Hatchery						10,000 C	\$100,000 C
Reconstruction of headquarters building—Region III						15,000 P	150,000 C
Reconstruct ponds—Mt. Shasta Hatchery						30,000 P	300,000 C
Water collection and aeration system—Hot Creek Hatchery							15,000 C
Construction of Glenn-Colusa Fish Screen			2,600,000 C				110,000 C
Totals, Major Projects	\$1,012,991	\$2,136,428	\$2,698,000	\$635,000	\$500,000	\$555,000	\$675,000

MINOR PROJECTS 1

Hot Creek Hatchery—Construction of garage	\$59,946
San Joaquin Hatchery—Settling ponds	54,142

1	Woodbridge Irrigation District—Fish ladder repair	1,112	\$24,108			
2	Mojave Hatchery—Construction new well and pump	—	40,000			
3	Fish Springs Hatchery:					
4	Modify water supply system	—	—	\$36,000		
5	Nursery tank and incubator	—	—	40,000		
6	Construction of fish disease wet laboratory	—	—	65,000		
7	Expansion of Kern River Hatchery	—	—	65,000		
8	Darrin Springs Hatchery—Storage building	—	—	25,000		
9	Mad River Hatchery—Miscellaneous equipment	—	—	—	\$48,000	
10	Moccasin Creek Hatchery—Concrete rearing ponds	—	—	64,000		
11	Mt. Whitney Fish Hatchery—Repair and enlarge 4 residences	—	—	28,000		
12	Black Rock Rearing Ponds—Loading pens and intake springs	—	—	30,000		
13	Marine Resources Operations:					
14	Diving boat 32 ² (2) for Inshore Fisheries habitat and Spiney	—	—	64,000		
15	Lobster investigation	—	—	76,600		
16	Alteration and improvement projects of \$20,000 or less	34,963	36,565	(6)		
17	(Number of projects by fiscal year)	(12)	(11)			
18	Projected requirements	—	—	200,000	\$200,000	\$200,000
19	Totals, Minor Projects	\$150,163	\$100,673	\$493,600	\$200,000	\$200,000
20	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and					
21	Game Preservation Fund)	\$1,163,154	\$2,237,101	\$3,191,600	\$755,000	\$755,000
22	Total, Five-Year Program					\$6,404,600
23	Less: federal payments					—1,300,000
24	NET TOTAL, FIVE-YEAR PROGRAM					\$5,104,600

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund

35	APPROPRIATIONS					
36	Budget Act appropriation (major projects)	\$1,575,000	\$452,500	\$98,000		
37	Budget Act appropriation (Construction of Glenn-Colusa fish					
38	screen)	—	—	2,600,000		
39	Budget Act appropriation (minor projects)	216,500	149,100	417,600		
40	Ch. 1609, Statutes of 1967 (Kern River Hatchery)	300,000	—	—		
41	Emergency authorization (major)	102,000	—	—		
42	Emergency authorization (minor)	12,100	—	—		
43	Prior Year Balances Available:					
44	Budget Act of 1968, Item 355	—	—	76,000		
45	Budget Act of 1967, Item 327	—	1,675,740	—		
46	Budget Act of 1966, Item 337	749,535	35,761	—		
47	Budget Act of 1965, Item 337	45,793	—	—		
48	Total Available	\$3,000,928	\$2,313,101	\$3,191,600		
49	Balance available in subsequent year	—1,711,501	—76,000	—		
50	Unexpended balance, estimated savings	—126,273	—	—		
51	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and					
52	Game Preservation Fund)	\$1,163,154	\$2,237,101	\$3,191,600		

¹ From Fish and Game Preservation Fund.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

WILDLIFE CONSERVATION BOARD

WILDLIFE CONSERVATION PROGRAM EXPENDITURES		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
SUMMARY								
1	Wildlife Restoration Fund-----							
2	Federal funds--Anadromous Fish Act ^a -----	\$671,341	\$759,000	\$780,025				
3	Federal funds--Land and Water Conservation Fund ^b -----	33,509	1,066,500	-				
4	Federal funds--Land and Water Conservation Fund ^b -----	6,366	-	-				
5	State Beach, Park, Recreational and Historical Facilities Fund ^c -----	119,190	1,952,821	1,181,349				
6	Total Expenditures, Major Projects-----	\$830,406	\$3,778,321	\$1,961,374	\$750,000	\$750,000	\$750,000	\$750,000
7	TOTAL, FIVE-YEAR PROGRAM-----							\$4,961,374
8								
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15								
16	GENERAL ANALYSIS							
17	The Wildlife Conservation Board is authorized to acquire, restore and maintain							
18	in a high state of productivity, areas which can successfully sustain wildlife and							
19	provide adequate and suitable recreation for the people of the state. Two programs							
20	have been carried out by the board. With the approval by the voters of the State							
21	Beach, Park, Recreational, and Historical Facilities Bond Act of 1964, the board							
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WILDLIFE CONSERVATION PROGRAM

Continuation of the acquisition, construction and improvement of wildlife conservation projects is planned. The \$9,000,000 appropriated by Chapter 1327, Statutes of 1947, the \$3,000,000 in revenue provided by Chapter 1401, Statutes of 1951, and the revenue of \$750,000 each fiscal year provided by subsequent legislation such as Chapter 1313, Statutes of 1955, and Chapter 1828, Statutes of 1959, has been or will be allocated to projects by the Wildlife Conservation Board. The budget reflects the actual and estimated expenditures based on anticipated allocations by the Wildlife Conservation Board for fiscal years 1968-69 and 1969-70. In addition to the Wildlife Conservation Board regular funding, it is expected that federal funds under the two programs listed will become available on a 50 percent reimbursable basis and such funds will be reported annually. In fiscal year 1967-68, a total of \$39,875 was received.

MAJOR PROJECTS 2

Fish hatchery and stocking projects-----
For construction and equipping of facilities for hatching and stocking.
Fish habitat development and improvement projects-----
For acquisition and development of warmwater lakes for reservoir construction or improvements; stream clearance and improvements; stream flow maintenance dams; marine habitat; fish screen, ladder and weir projects.
Fishing access projects-----
For the preservation and restoration for coastal access; river, stream and bay access; lake, reservoir and Salton Sea access; piers.
Game habitat and development projects-----
For the preservation and restoration of waterfowl management areas and other wildlife areas.
Hunting access projects-----
To provide access to popular hunting areas.
Special projects-----
For project evaluation, land acquisition, and engineering studies of potential projects.
Projected requirements-----

TOTAL EXPENDITURES, WILDLIFE CONSERVATION PROGRAM-----
Wildlife Restoration Fund-----

Responsibility for providing fishing access sites in connection with the State Water Project Aqueduct was delegated to the Wildlife Conservation Board by the 1968 Legislature. The discharge of this responsibility will be included as an extension of the board's fishing access program.

The \$1,337,439 in unexpended project allocations shown below consists of allocations made by the Wildlife Conservation Board for specific projects not yet completed by June 30, 1968. These include six fish hatchery and stocking projects at \$37,460; 11 fish habitat development and improvement projects totaling \$228,957; 23 fishing access projects totaling \$823,834; two game habitat development and improvement projects at \$144,764; two hunting access projects totaling \$92,615; and various special projects totaling \$9,809.

Specific projects for 1970-71 through 1973-74 fiscal years cannot be delineated at this time.

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759,000

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\$750,000

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\$750,000

1	<i>Federal funds—Land and Water Conservation Fund^b</i>				
2	<i>Federal funds—Anadromous Fish Act^b</i>				
3	Unexpended project allocations	6,366	-	-	
4		33,509	-	-	
5		1,337,439	1,496,074	1,543,389	
6	TOTAL EXPENDITURES AND UNEXPENDED				
7	PROJECT ALLOCATIONS				
8		\$2,048,655	\$2,255,074	\$2,323,914	
9	TOTAL, FIVE-YEAR PROGRAM				
10					\$3,780,025

STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES BOND ACT PROGRAM

The \$5,000,000 of this 1964 bond act made available to the Wildlife Conservation Board, has been programmed for (1) modernization and expansion of fish hatcheries (2) acquisition of key lands for preservation of wildlife and recreational access, and (3) construction of artificial reefs around piers in Southern California. Through the 1968-69 fiscal year, a total of \$4,553,127 has been authorized for construction of the Imperial Valley Warmwater Hatchery.

MAJOR PROJECTS 2

Fish Hatchery Projects:

Fillmore Hatchery
This project provides for ponds and related work to increase production of trout.

American River Hatchery

This project provided a new modern trout hatchery at Nimbus Dam. It will produce 6,000,000 fingerling trout annually as well as 1,000,000 catchable size fish.

Mad River Hatchery

This project will provide a new hatchery to produce 1,000,000 salmon and steelhead trout yearlings and 5,000,000 fingerling king salmon annually. The reimbursement received under the Federal Anadromous Fish Program on behalf of this project, will be deposited to the credit of the Fish and Game Preservation Fund.³

Bishop Creek Hatchery (Owens Valley)

Preliminary studies and site surveys for this hatchery have not borne out the feasibility of its construction at this site.

San Joaquin Hatchery

Expansion of existing hatchery.

Imperial Valley Warmwater Hatchery

The fishing pressure in heavily populated Southern California has been steadily increasing over the years. This project will provide a new hatchery to produce catchable size half-pound channel catfish for stocking in Southern California reservoirs and lakes.

Game Habitat and Development Projects:

Mojave River Wildlife Area

This project will provide a fishing and wildlife area primarily for public recreational use with a hatchery site to be retained for Department of Fish and Game use if required. Reimbursements from the Federal Land and Water Conservation Fund will be requested, and if received, will be deposited to the credit of the Bond Fund.

For the list of standard (lettered) footnotes, see the end of the
² From Wildlife Restoration Fund unless otherwise indicated.
³ As provided by Item 356, Chapter 430, Statutes of 1968.

Capital Outlay section of the budget.

WILDLIFE CONSERVATION BOARD—Continued

WILDLIFE CONSERVATION PROGRAM EXPENDITURES		ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	MINOR PROJECTS 2							
2	Project Assistance	\$6,258	\$8,000					
3								
4								
5	TOTAL EXPENDITURES, STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES BOND ACT PROGRAM ^g	\$119,190	\$1,952,821	\$1,181,349				
6								
7								
8	TOTAL, FIVE-YEAR PROGRAM							\$1,181,349
9								
10								
11	Fish and Game Preservation Fund							
12								
13	Mad River Hatchery							
14	Item 356 Ch 430/68 (Federal funds—Anadromous Fish Act)	-	\$1,066,500					
15	This project will provide a new hatchery to produce 1,000,000							
16	salmon and steelhead trout yearlings and 5,000,000							
17	fingering king salmon annually. Item 373, Ch 430/68,							
18	provides an additional \$1,066,500 from the State Beach,							
19	Park, Recreational and Historical Facilities Bond							
20	Fund for the construction of this hatchery. The re-							
21	imbursement received under the Federal Anadromous							
22	Fish Program on behalf of this project, will be depos-							
23	ited to the credit of the Fish and Game Preservation							
24	Fund.							
25								
26	TOTAL EXPENDITURES, CAPITAL OUTLAY		\$1,066,500					
27	Fish and Game Preservation Fund	-	-					
28	Federal funds—Anadromous Fish Act ^h	-	\$1,066,500					
29								
30	TOTAL, FIVE-YEAR PROGRAM							-0-
31								
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36								
37	WILDLIFE RESTORATION FUND							
38	Appropriations							
39	Continuing appropriations prescribed by Section 1352 of the							
40	Fish and Game Code (Expenditures)	\$711,216	\$759,000	\$780,025				
41	Less repayment of advance for Federal Share (Land and	-6,366	-	-				
42	Water)	-33,509	-	-				
43	Less repayment of advance for Federal Share (Anadromous							
44	Fish Act)							
45	Total Expenditures, Wildlife Restoration Fund	\$671,341	\$759,000	\$780,025				
46								
47	State Beach Park, Recreational, and							
48	Historical Facilities Fund ^g							
49								
50	APPROPRIATIONS							
51	Budget Act appropriation	\$6,258	\$1,852,760	\$1,181,349				
52	Prior Year Balances Available:							
53	Budget Act of 1965, Item 363	95,540	24,600	-				
54	Budget Act of 1965, Item 363A	39,994	236,950	-				
55	Budget Act of 1966, Item 425	330,686	2,438	-				
56	Allocation for project planning	18,000	32,173	-				
57	Transferred from Section 16352, Government Code	1,196		-				
58	Total Available	\$491,674	\$2,148,921	\$1,181,349				
59	Unexpended balance, estimated savings	-110,934	-196,100	-				
60	Balance available in subsequent year	-261,550	-	-				
61								
62	TOTAL EXPENDITURES (State Beach, Park, Recreational, and	\$119,190	\$1,952,821	\$1,181,349				
63	Historical Facilities Fund) ^g							
64								
65								

Fish and Game Preservation Fund

	FUND CONDITION	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1 APPROPRIATIONS								
2 Budget Act appropriation-----								
3 Less:								
4 Reimbursement from Federal Anadromous Fish Act ^b -----				\$1,066,550				
5								
6								
7 Total Expenditures, Fish and Game Preservation Fund-----								
8								
9								
10 Federal Funds ^b								
11 APPROPRIATIONS								
12 Land and Water Conservation Fund-----		\$6,366						
13 Anadromous Fish Act-----		33,509	\$1,066,500					
14								
15 Total Expenditures-----		\$39,875	\$1,066,500					
16								
17 TOTAL EXPENDITURES, CAPITAL OUTLAY-----								
18 Wildlife Restoration Fund-----		\$830,406	\$3,778,321	\$1,061,374				
19 State Beach, Park, Recreational and Historical Facilities		671,341	759,000	780,025				
20 Fund ^g -----		119,190	1,952,821	1,181,349				
21 Federal funds ^h -----		39,875	1,066,500					
22								
23								
24								
25								
26								
27								

WILDLIFE RESTORATION FUND

28 Accumulated Surplus, July 1-----	\$1,586,900							
29 Prior year adjustment-----	7,715							
30								
31								
32 Accumulated Surplus adjusted-----	\$1,594,615							
33 Revenues:								
34 From license fees for horse race meetings-----	\$750,000							
35 Income from surplus money investments-----	95,018							
36 Miscellaneous-----	33,246							
37								
38 Total Revenues-----	\$884,264							
39								
40								
41 Less Expenditures:-----								
42 Wildlife Conservation Board:								
43 Support-----	\$92,254							
44 Capital Outlay-----	671,341							
45								
46 Total Expenditures-----	\$763,595							
47								
48								
49 Accumulated Surplus, June 30-----	\$1,715,284							
50 Unencumbered balance of continuing appropriation-----	1,715,284							
51 Unexpended prior board allocations-----	-1,337,439							
52								
53 Funds available for board allocation-----	\$377,845							
54								

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

² From the Wildlife Restoration Fund unless otherwise indicated.

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DEPARTMENT OF HARBORS AND WATERCRAFT

LINE	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	Major Projects -----							
2								
3								
4								
5								
6	TOTAL EXPENDITURES, CAPITAL OUTLAY							
7	(Harbors and Watercraft Revolving Fund) ¹ -----							
8								
9								
10								
11	Program and Objectives							
12								
13								
14								
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18								
19								
20								
21								
22								
23	MAJOR PROJECTS ¹							
24	Coxo Harbor -----							
25	Investigation and project planning prior to construction of							
26	a harbor of refuge in Coxo Bay, 1 mile east of Point							
27	Conception.							
28	Port Bragg area -----							
29	Preliminary investigation to determine a suitable location in							
30	the Fort Bragg vicinity for a harbor of refuge.							
31								
32								
33	TOTAL EXPENDITURES, CAPITAL OUTLAY							
34	(Harbors and Watercraft Revolving Fund) ¹ -----							
35								
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38								
39	RECONCILIATION WITH APPROPRIATIONS							
40	Harbors and Watercraft Revolving Fund ¹							
41	APPROPRIATION							
42	Budget Act appropriation -----							
43								
44	TOTAL EXPENDITURES, CAPITAL OUTLAY							
45	(Harbors and Watercraft Revolving Fund) ¹ -----							
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SUMMARY

\$285,000

\$285,000

GENERAL ANALYSIS

The Department of Harbors and Watercraft is authorized to prepare plans for, and acquire, construct, develop and improve, small craft harbors, facilities in connection therewith, and connecting waterways. The department may also make loans and grants to local agencies for these purposes. To date the department has encouraged the development of small craft harbors and boating facilities through its loan and grant programs. The department has also relied upon federal participation in these projects.

The current year projects represent a more direct approach to meeting the existing

boating facility deficiencies. The department is undertaking the planning of two harbor of refuge projects which the federal government would normally participate in if federal funds were available. The planning will include those safeguards that are necessary to insure state control of the land access to the harbors. Since this is the first capital outlay proposed for this department, no projections are indicated for future years. Future projects will depend upon action by the Harbors and Watercraft Commission.

The department's loan and grant program will continue to be presented in the local assistance section of the budget.

DEPARTMENT OF PARKS AND RECREATION

SUMMARY

Major projects	\$17,333,449	\$55,230,839	\$12,847,830	\$25,852,000	\$8,645,000	\$12,090,000	\$7,000,000
General Fund	2,288,320	9,207,619	7,508,354				
State Beach, Park, Recreational and Historical Facilities Fund	13,723,893	44,613,942	4,520,076				
Harbors and Watercraft Revolving Fund ¹	-182,724	883,900	819,400				
Motor Vehicle Transportation Tax Fund	3,960	431,078	-				
Federal funds ^h	1,500,000	63,000	-				
Minor projects	505,072	871,932	655,740	650,000	650,000	650,000	650,000
General Fund	505,072	853,732	625,340	650,000	650,000	650,000	650,000
Harbors and Watercraft Revolving Fund ¹	-	18,200	30,400	-	-	-	-

TOTAL EXPENDITURES, CAPITAL OUTLAY

General Fund	\$17,838,521	\$56,102,771	\$13,503,570	\$26,502,000	\$9,295,000	\$12,740,000	\$7,650,000
State Beach, Park, Recreational and Historical Facilities Funds	2,793,392	10,061,551	8,453,694	-	-	-	-
Harbors and Watercraft Revolving Fund ¹	13,723,893	44,613,942	4,520,076	13,254,485	500,000	500,000	500,000
Motor Vehicle Transportation Tax Fund	-182,724	901,400	819,800	-	-	-	-
Federal funds ^h	3,960	431,078	-	-	-	-	-
Unfunded	1,500,000	65,000	-	-	-	-	-

PROGRAM SUMMARY

Acquisition	\$17,482,686	\$41,350,632	\$2,875,000				
Major construction:							
State water projects (Davis-Dolwig Act)	373,758	2,627,415	3,448,429				
Historical projects	137,572	2,595,908	375,000				
Other recreational projects	-600,567	8,656,884	6,149,401				
Minor construction	505,072	871,932	655,740				
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$17,838,521	\$56,102,771	\$13,503,570	\$26,502,000	\$9,295,000	\$12,740,000	\$7,650,000
TOTAL, FIVE-YEAR PROGRAM							\$69,690,570

Program and Objectives

The Department of Parks and Recreation, under policy direction from the State Park and Recreation Commission, is responsible for the acquisition, development, and operation of the state park system. A number of units of this system are operated under agreement by other governmental agencies. The three essential objectives of the department in administering the state park system are to make the necessary plans, investigations, and surveys which will enable them to acquire and develop areas of statewide importance.

Department proposals for the acquisition of additional state park property and for the development of recreational facilities are the product of the Statewide Recreation Planning program, which considers both the demand for outdoor recreation facilities and the supply. The program identifies the general recreation needs throughout the state, regardless of particular source of supply, that is, state, local, private, or federal.

Within the framework established by the Statewide Recreation Planning program, a State Park System Plan has been developed which provides 5-year and 20-year projections, project priorities, and project development requirements. Pursuant to this, specific project plans can be prepared that lead directly to proposals for acquisition and development of units to be added to the State Park System. Once a unit is established as part of the State Park System, capital outlay expenditures for maintenance and upkeep are necessary.

Budget Year Discussion

This budget proposes expenditures of \$13,503,570 for the purpose of providing the essential planning, land acquisition and development necessary to meet For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

1 From the Harbors and Watercraft Revolving Fund unless otherwise indicated.

the needs of the State Park System for the 1969-70 fiscal year.

For land acquisition, this budget proposes \$2,875,000, consisting of \$1,000,000 for augmentation of several previously-funded bond act projects to meet escalating property costs, \$1,425,000 to purchase 76 additional acres for the Emma Wood State Beach, and \$450,000 to purchase 0.68 additional acres for the Santa Barbara Presidio State Historical Monument.

Major construction costs of \$9,972,830 include development at 12 recreational sites. Under the Davis-Dolwig Act, continuing development is proposed at the Loafer Creek area of Oroville Reservoir; extensive development at Castaic Reservoir for recreational and off-site sewage facilities; and construction of boating facilities at Del Valle Reservoir.

Historical development and restoration is proposed for Fort Ross State Historic Park, San Diego Old Town State Historic Park, and Hearst San Simeon State Historic Monument. Day-use and overnight facilities are proposed for Carpinteria State Beach and Sugar Pine Point State Park. Also proposed are boating facilities at Folsom Lake State Recreation Area, export of sewage at Lake Tahoe Basin and Donner Memorial State Parks, and erosion control at Huntington and Bolsa Chica State Beaches.

Minor construction projects are also proposed for a number of units within the State Park System.

Projected Requirements

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the Administration

DEPARTMENT OF PARKS AND RECREATION—Continued

PARKS AND RECREATION ACQUISITION
AND DEVELOPMENT PROGRAM

UNIT	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	MAJOR PROJECTS^b							
2	Alameda Memorial State Beach	-	\$48 °					
3	The past and current year amounts provide for initial devel-							
4	opment of picnic units, parking, and utilities.							
5	Angel Island State Park	\$17,648 °	13,394 °	-	\$1,000,000 °	-	\$250,000 °	
6	<i>General Fund</i>	-	271,000 °					
7	<i>Harbors and Watercraft Revolving Fund</i>							
8	The past and current year amounts provide for area restora-							
9	tion, water system survey, and pier replacement. The							
10	proposed project is to dredge Ayala Cove, construct 40							
11	Avalon-type watercraft moorings, extend existing con-							
12	crete pier, install a float and approach ramp, and con-							
13	struct a concrete boat ramp.							
14	Anza-Borrego Desert State Park	41,626 °						
15	Armstrong Redwoods State Reserve	55,978 °						
16	Atascadero State Beach	-271 °						
17	The past and current year amounts provide for access road							
18	development.							
19	Austin Creek State Recreation Area	-25,954 °	65,000 °	-	-	-	500,000 °	
20	Avila State Beach	3,456 °						
21	Benicia State Recreation Area							
22	Benicia Capitol State Historical Monument							
23	Big Basin Redwoods State Park	126,630 °		-	-	-	100,000 °	
24	Bodie State Historic Park	52 °						
25	Bolsa Chica State Beach—beach erosion			\$86,625 °				
26	Butano State Park—continuing development			386,700 °		\$5,00,000 °		
27	Calaveras Big Trees State Park			-				
28	The past year expenditure for participation in the local water							
29	district to provide adequate water supply to the North							
30	Grove Area and a 2.7-mile extension of the South Grove							
31	Parkway. The current year amount provides for com-							
32	pletion of the parkway	-63,180 °	293,180 °					
33	<i>General Fund</i>	-	65,000 °					
34	<i>Federal funds</i>	-	146,100 °					
35	Capitola State Beach—groin construction	85,433 °						
36	Carpinteria State Beach							
37	The current and budget year funds provide for the continued							
38	construction of a 68-unit campground, bridge relocation,							
39	rock revetment, parking area, entrance gate, and fencing.							
40	Day-use redevelopment	3,692 °	775,000 °	1,685,200 °	100,000 °	-	1,000,000 °	
41	Castaic Reservoir	30,000 °	27,300 °	2,372,500 °				
42	<i>General Fund</i>	46,408 °	-	163,600 °				
43	<i>Harbors and Watercraft Revolving Fund</i>							
44	The past and current year amounts provide for preliminary							
45	project planning and tree planting and maintenance.							
46	The budget year amounts provide for initial recreation facil-							
47	ity. The proposed amount will provide 65 camp units, boat ramp							
48	Castle Rock	100 °						
49	Cedar Springs Reservoir	-2,265 °						
50	Clear Lake State Park							
51	<i>General Fund</i>							
52	<i>Harbors and Watercraft Revolving Fund</i>							
53	The proposed amount will provide 65 camp units, boat ramp							
54	and dock, and parking.							
55	Columbia State Historic Park							
56	The past and current year amounts provide for continuing his-							
57	toric building restoration and land acquisition.							
58	Del Norte Coast Redwoods State Park	15,661 °	53,914 °	-	100,000 °	-	250,000 °	
59	The past and current year amounts provide for the comple-							
60	tion of 146 camp units with all necessary facilities and							
61	access road.	-57,057 °	154,540 °					
62	Chuyamaca Rancho State Park—Continuing development.							
63								
64								
65								

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

For the list of standard (lettered) footnotes, see the end of the

DEPARTMENT OF PARKS AND RECREATION—Continued

PARKS AND RECREATION ACQUISITION
AND DEVELOPMENT PROGRAM

LINE	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	MAJOR PROJECTS—Continued							
2	The proposed amounts will provide:							
3	Loafer Creek—Phase II						500,000 ^c	
4	General Fund		857,370 ^c					
5	Harbors and Watercraft Revolving Fund		94,900 ^c					
6	Day-use development to include upgrading 1.6 miles of							
7	roads, upgrading existing day-use, 250-car parking							
8	area, construction of a 50-car marina parking area,							
9	utilities, sanitary facilities, beach development, electe-							
10	ric station and office, and 7 acres of day-use area							
11	landscaping.							
12	Loafer Creek—Phase III			661,645 ^c				
13	Camp units, sanitary facilities, residences, and utilities.							
14	Spillway Area—Phase II:							
15	Harbors and Watercraft Revolving Fund		156,000 ^c					
16	Completion of a 2-stage boat launching ramp facility which							
17	includes a 600-car boat launching ramp, a 310 lower							
18	parking area, upper stage launching ramp, entrance							
19	kiosk, fish-cleaning table, utilities, and sanitary faci-							
20	ties.							
21	Bidwell Canyon Area Phase II				500,000 ^c	200,000 ^c		
22	Boat launching, beach, parking, and utilities							
23	Thermalito Forebay							
24	Harbors and Watercraft Revolving Fund		58,725 ^c					
25	Completion of a 2-stage boat launching ramp facility which							
26	includes a 600-car boat launching ramp, a 310 lower							
27	parking area, upper stage launching ramp, entrance	254 ^L						
28	Pio Pio State Historical Monument	25,000 ^c						
29	The past year amount provides for historic building resta-							
30	oration.							
31	Prairie Creek Redwoods State Park	193 ^L	100,000 ^c				500,000 ^c	
32	Pueblo de Los Angeles State Historical Monument							
33	The current and proposed year amounts provide for con-							
34	tinuing project restoration.							
35	Pyramid Reservoir		750,000 ^c					
36	Red Rock Canyon—land acquisition		440,000 ^L		500,000 ^c	750,000 ^c	1,000,000 ^c	
37	Salton Sea State Recreation Area	908 ^L						
38	San Buenaventura State Beach—continuing development		1,775 ^c			1,000,000 ^c		
39	San Clemente State Beach							
40	San Diego Coast State Beaches				1,000,000 ^c			
41	San Elijo Beach	95 ^L						
42	Moonlight Beach	-137,307 ^c						
43	The original project at San Elijo Beach has been terminated	146,600 ^c						
44	and the funds will be used to construct day-use facilities							
45	at Moonlight Beach.							
46	Carlsbad Beach							
47	San Francisco Maritime State Historic Park	266 ^c				1,000,000 ^c		
48	San Juan Bautista State Historic Park—Historic building					250,000 ^c		
49	restoration							
50	San Luis Reservoir State Recreation Area					250,000 ^c		
51	General Fund	26,988 ^c	543,893 ^c			175,000 ^c		
52	Harbors and Watercraft Revolving Fund						250,000 ^c	
53	Past and current year amounts provide for initial recreation							
54	facilities development.							
55	San Mateo Coast State Beaches							
56	Santa Cruz Coast State Beaches	807,571 ^L				270,000 ^c		
57	Shasta State Historical Monument							
58	Sonoma Coast State Beach							
59	The proposed amount will provide for the construction of 50							
60	picnic units and a 150-car parking area at Bodega Bay.							
61	Sonoma State Historic Park	3,520 ^L	523,000 ^c					
62	Stinson State Beach	500 ^L						
63	Continuing development	3,700 ^c						
64								
65								

1	Wayside Parks				
2	Orestimba Wayside				
3	Statewide		11,600 ^L		
4			-95 ^L		
5	DEFERRED MAINTENANCE				
6	These amounts provide for deferred maintenance on state park				
7	facilities. This includes repairs to public use facilities				
8	that have suffered physical depreciation beyond the reach				
9	of normal maintenance.				
10					
11	EXPORT OF SEWAGE FROM LAKE TAHOE AND				
12	DONNER LAKE BASINS				
13	To provide for exporting all domestic sewage from the state				
14	parks within the Lake Tahoe and Donner Lake Basins.			2,000,000 ^O	
15					
16	IMMEDIATE PUBLIC USE				
17	These amounts provide for the immediate construction of				
18	temporary public use facilities which allow interim use				
19	of newly acquired park units during the time necessary				
20	for planning, budgeting, and constructing permanent fa-				
21	cilities.				
22			209,746 ^O	256,269 ^O	
23					
24	RESERVOIR RECREATION DEVELOPMENT PLANNING				
25	STATE WATER FACILITIES				
26	The amounts provide for continuation of preliminary and de-				
27	velopment planning for state water project recreational				
28	facilities pursuant to the provisions of the Davis-Dolwig				
29	Act.				
30			159,463 ^P	279,387 ^P	155,000 ^P
31					
32	RIDERS AND HIKERS TRAIL				
33			315 ^O		
34	OPPORTUNITY PURCHASE				
35	Throughout the year various parcels of land which are				
36	critical to the State Park System become available at				
37	favorable prices. This item provides funds to take ad-				
38	vantage of these opportunities.				
39			41,528 ^L	526,909 ^L	
40					
41	LAND EXCHANGE				
42	This provides for completion of an exchange of state lands				
43	in Antelope, Frenchman, and Lake Davis Reservoirs				
44	for U.S. Forest Service lands in Squaw Valley State				
45	Recreation Area and Plumas-Eureka State Park.				
46					
47	PRELIMINARY PLANNING				
48					
49	STATE BOND PROJECTS				
50	Project Planning:				
51	State Beach, Park, Recreational and Historical Facilities				
52	Fund				
53	Land Acquisition:				
54	State Beach, Park, Recreational and Historical Facilities				
55	Fund				
56	The current year and budget year amounts represent antic-				
57	ipated expenditures for the acquisition phase of the				
58	program. The past year expenditures for acquisition				
59	are shown by each project. The budget year will aug-				
60	ment previously funded Bond Act projects.				
61	State Park Development—Planning				
62	State Beach, Park, Recreational and Historical Facilities				
63	Fund				
64	Ano Nuevo State Reserve—Expansion				
65	State Beach, Park, Recreational and Historical Facilities				
66	Fund				
67	The funded acquisition project provides for approximately				
68	a 400-acre acquisition for additional upland for recrea-				
69	tion development and beach area and to fully interpret				
70	the unique seal and sea lion breeding grounds on Ano				
71	Nuevo Island.				
72					
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For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	MAJOR PROJECTS—Continued							
2	STATE BOND PROJECTS—Continued							
3	Bolsa Chica State Beach—Expansion							
4	State Beach, Park, Recreational and Historical Facilities				3,000,000 °			
5	Fund							
6	The funded acquisition project provides for approximately							
7	39 acres of beach and upland area to be added to the	24,147 L						
8	existing state unit. This project is within 30 miles of							
9	the principal user demand area—a major metropolitan							
10	area in the Southern California region.							
11	Calaveras Big Trees State Park—Expansion							
12	State Beach, Park, Recreational and Historical Facilities							
13	Fund	4,291 L						
14	This project provides for approximately 1,734 acres of high,							
15	multiple use, recreational lands, in the Beaver Creek							
16	drainage. This will provide additional public use facil-							
17	ities in an area that has an extremely short supply							
18	and will provide a fire protection zone for the resources							
19	within the North and South Calaveras Groves.							
20	Carpinteria State Beach							
21	State Beach, Park, Recreational and Historical Facilities							
22	Fund		191,000 L					
23	Land acquisition.							
24	Coyote River Parkway Project							
25	State Beach, Park, Recreational and Historical Facilities							
26	Fund	1,233 L	2,497,277 L					
27	The funded acquisition project provides for a portion of the							
28	acquisition of a 17-mile long river complex, multiple							
29	use recreation area which services the San Jose-San							
30	Francisco Metropolitan areas. A critical need to be							
31	met in this project is the enroute camping for the							
32	intrastate and the interstate traveler.							
33	Delta Meadows Project							
34	State Beach, Park, Recreational and Historical Facilities					250,000 °	250,000 °	
35	Fund							
36	The funded acquisition project will provide 1,265 acres of	31,055 L	320,000 L					
37	an outstanding example of original delta landscape, in-		100,000 °					
38	cluding 14 miles of waterways. Public use facilities							
39	proposed are 245 camp units, 210 picnic units, 280 ad-							
40	ditional parking spaces, 1.5 miles of nature trails and							
41	nine miles of bicycle and hiking trails.							
42	Drum Barracks Project							
43	State Beach, Park, Recreational and Historical Facilities							
44	Fund	32,972 L	110,028 L					
45	The proposed acquisition provides for a significant historic							
46	building which figures prominently in California history.							
47	This building represents the highly explosive Civil War							
48	era of California. Federal troops stationed at the bar-							
49	racks were a vital factor in keeping southern California							
50	in the union.							
51	El Presidio de Santa Barbara							
52	State Beach, Park, Recreational and Historical Facilities							
53	Fund			450,000 L				
54	The proposed acquisition provides for the addition of three							
55	parcels on each side of two parcels held in trust within							
56	approved acquisition boundary.							
57	Emma Wood State Beach							
58	State Beach, Park, Recreational and Historical Facilities							
59	Fund							
60	The proposed acquisition will add 32± acres and 4,000 feet			1,425,000 L				
61	of ocean front to the existing park.							
62	Fort Funston							
63	State Beach, Park, Recreational and Historical Facilities							
64								
65								

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	MAJOR PROJECTS—Continued							
2	STATE BOND PROJECTS—Continued							
3	Montgomery Woods State Reserve—expansion							
4	State Beach, Park, Recreational and Historical Facilities							
5	Fund							
6	The funded acquisition provides for a proper and safe access							
7	into the existing reserve. It will also provide for							
8	multiple use recreation facilities and will make a							
9	complete operational unit of the existing park area.							
10	Projected development includes parking and picnicking							
11	facilities and campsites.							
12	Mount Tamalpais State Park—expansion							
13	State Beach, Park, Recreational and Historical Facilities							
14	Fund							
15	The funded acquisition provides for needed recreation land							
16	brought about by the demand pressures generated							
17	within the San Francisco Bay Metropolitan Area. Pro-							
18	jected development includes camping and picnicking							
19	facilities, parking, service area and access.							
20	Old River Island Project							
21	State Beach, Park, Recreational and Historical Faci-							
22	ties Fund							
23	The funded acquisition provides for a river-oriented reere-							
24	ation area in a part of the state where existing facili-							
25	ties are lacking and where the need is high. The 980							
26	acres of land and nine miles of waterways will provide							
27	an exceptional amount of multiple use recreation for							
28	the citizens of the state.							
29	Old Sacramento State Historic Park Project							
30	State Beach, Park, Recreational and Historical Faci-							
31	ties Fund							
32	This project provides for the preservation, rehabilitation							
33	and reconstruction of buildings within the historic area							
34	of Sacramento that are of historic importance. The							
35	number and condition of the existing buildings afford							
36	an unusual opportunity of establishing an authentic							
37	historic scene. This proposed project is for initial res-							
38	toration and reconstruction of historic buildings in the							
39	project area. The initial phase will include structural							
40	stabilization of the Dingley Spice Mill, area clearing							
41	with safety barricade erection in the demolition zone,							
42	parking area development, planning for the Hasting's							
43	Building, and general area architectural, archeological,							
44	and historical planning.							
45	Pepperwood Project—Humboldt Redwoods State Park							
46	State Beach, Park, Recreational and Historical Faci-							
47	ties Fund							
48	General Fund							
49	The funded acquisition project provides for approximately							
50	1,000 acres of land in the Pepperwood area. The Save-							
51	the-Redwoods League has pledged to aid the state on							
52	a matching basis in this project. A considerable							
53	amount of public use facilities can be placed upon the							
54	lands to be purchased.							
55	Pfeiffer Big Sur State Park—additions							
56	State Beach, Park, Recreational and Historical Faci-							
57	ties Fund							
58	The funded acquisition project will provide for an addition							
59	of 2,140.3 acres to the existing park. This will provide							
60	400 additional camp units, 290 picnic units, five group							
61								
62								
63								
64								
65								

1 camps and room for a large concessions area. Besides
2 the upland area with its 2.5 miles of stream, three miles
3 of ocean shoreline will be acquired by this project.
4 Molera property—initial development
5 Picacho State Recreation Area—expansion
6 *State Beach, Park, Recreational and Historical Faci-*
7 *ties Fund*
8 The funded acquisition project provides for 12,162 acres of
9 prime recreation land bordering on the Colorado River.
10 This area extends 3 miles along the river and affords
11 exceptional opportunities for multiple-use recreation in
12 an area where the demand is high and the supply is
13 low.
14 Point Mugu Project
15 *State Beach, Park, Recreational and Historical Faci-*
16 *ties Fund*
17
18 *General Fund*
19 The funded acquisition project will provide upland recrea-
20 tion as well as beach-associated activities on the 7,350
21 acres to be acquired. 22,000 linear feet of ocean shore-
22 line will also be acquired. At maximum development
23 there will be 2,330 camp units, 800 picnic units, and
24 beach parking for 3,000 cars. Funded initial develop-
25 ment will provide 430 campsites, 300 picnic units and
26 related facilities. The projected work will provide ad-
27 ditional facilities.
28 Prairie Creek Redwoods State Park—additions
29 *State Beach, Park, Recreational and Historical Facilities*
30 *Fund*
31 The acquisition of this project provides for the famed Gold
32 Bluffs as an addition to this state park. The facilities
33 that can be placed on this 2,100 acres of land includes
34 60 camp units, 90 picnic units, 150 additional parking
35 spaces, 12 miles of trail, and an interpretive center.
36 Four and one-half miles of ocean shoreline were in-
37 cluded in this acquisition.
38 Salt Point Project
39 *State Beach, Park, Recreational and Historical Facilities*
40 *Fund*
41 This project includes the 3,000-acre Salt Point Ranch and
42 50 acres surrounding Stump Beach; with adjacent
43 Krusec Rhododendron Reserve the unit will total 3,367
44 acres. This acquisition includes outstanding examples
45 of rocky northern shoreline (3.75 miles of ocean front-
46 age) with accompanying wooded upland area. Eventual
47 development will include a large number of family,
48 group and organization camps; picnic facilities; park-
49 ing, and riding and hiking trails.
50 San Diego "Old Town"
51 *State Beach, Park, Recreational and Historical Facilities*
52 *Fund*
53 This funded acquisition project provides for the purchase of
54 approximately 19.2 acres of land together with existing
55 buildings within the City of San Diego. This area is
56 representative of the Mexican-American transition in
57 American history. The City and County of San Diego
58 will participate in the development of this project as a
59 typical town of this early California period. The pro-
60 posed project is for initial restoration and reconstruc-
61 tion of historic buildings in the project area. The initial
62 phase will include complete restoration of the Stewart
63 House, partial restoration of the Estudillo House, re-
64 search and planning for buildings of the Mexican pro-
65 iod, and commencement of a general interpretative pro-
66 gram.
67 Historic building, restoration, access, parking and sanitary
68 facilities.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

500,000 °

63,950 ±

83,417 ±

7,000,000 °

1,770,000 ±
2,927,150 °
246,550 °

10,092 ±
75,000 °

27,000 °

1,500,000 °

604,718 ±

2,210,282 ±

250,000 °

250,000 °

250,000 °

134,049 °
330,000 °

5,951 °

DEPARTMENT OF PARKS AND RECREATION—Continued

PARKS AND RECREATION ACQUISITION
AND DEVELOPMENT PROGRAM

LINE	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	MAJOR PROJECTS—Continued							
2	STATE BOND PROJECTS—Continued							
3	San Onofre							
4	Santa Monica Mountains Project							
5	State Beach, Park, Recreational and Historical Facilities							
6	Fund							
7	The funded acquisition project provides for approximately							
8	1,450 acres of land on the western boundary of the							
9	City of Los Angeles. It will provide open space and							
10	recreation facilities for the public in this region.							
11	Sugar Pine Point State Park							
12	State Beach, Park, Recreational and Historical Facilities							
13	Fund							
14		-801,863 ^a	860,363 ^c	992,094 ^c	250,000 ^c			
15		-70,550 ^d	70,550 ^c					
16	General Fund							
17	The acquisition of this project provided for a park of 1,975							
18	acres and 7,700 feet of shoreline along Lake Tahoe.							
19	Public facilities planned for this area include 1,200							
20	camp units, 500 picnic units, 10 group camps and a							
21	300-car beach parking area. The funded initial develop-							
22	ment will provide 100 campsites, 100 picnic units and							
23	related facilities.							
24	Phase II—Access, sanitary, utility and safety facilities.							
25	Topanga Canyon Beach Project							
26	State Beach, Park, Recreational and Historical Facilities							
27	Fund							
28	The funded acquisition project will provide for the pur-							
29	chase of 178 acres of beach land to be used for public							
30	recreation purposes. The 5,580 feet of prime swim-							
31	ming beach connects with Will Rogers State Beach							
32	to make continuous public beach recreation area of							
33	major proportions.							
34	Torrey Pines State Reserve							
35	State Beach, Park, Recreational and Historical Facilities							
36	Fund							
37	This acquisition project will comprise an area of 180 acres.							
38	In addition to preservation of additional groves of							
39	scarce torrey pines, the project will help to meet the							
40	deficit in recreation facilities near two large southern							
41	California population centers. Eventual development							
42	will include picnic units, day-use parking, and hiking							
43	and nature study trails. Expenditure of these funds							
44	by the state is contingent on an agreement with a							
45	local organization which provides for contributions to							
46	assure a project that conforms to the department's							
47	February 1966 project report.							
48	Twin Lakes State Beach							
49	State Beach, Park, Recreational and Historical Facilities							
50	Fund							
51	Land acquisition.							
52	Projected requirements							
53	Totals							
54	General Fund	\$17,333,419	\$55,230,839	\$12,847,830	\$25,852,000	\$8,645,000	\$12,090,000	\$7,000,000
55	State Beach, Park, Recreational and Historical Facilities	2,288,320	9,207,619	7,508,354				
56	Fund							
57	Harbors and Watercraft Revolving Fund ¹	13,723,893	44,643,942	4,320,076				
58	Motor Vehicle Transportation Tax Fund	-182,724	883,300	819,400				
59	Federal funds ²	3,960	431,078					
60		1,500,000	65,900					
61	MINOR PROJECTS ³							
62	Angel Island State Park:							
63								
64								
65								

1	Development, utilities—water and electric, planning, engineering and design, area restoration and boating facilities—			
2	Anza-Borrego Desert State Park:	\$90,520	\$45,000	
3	Development	143		
4	Bidwell Mansion State Historical Monument:		65,000	
5	Restoration	-		
6	Big Basin Redwoods State Park:			
7	Residence and garage, bridges—vehicular and utilities—			
8	electric	825		
9	Bodie State Historic Park:			
10	Development	22,793		
11	Bolsa Chica State Beach:			
12	Beach erosion control	43,587		
13	Bothe-Napa Valley State Park:			
14	Water system improvements	-	37,000	
15	Brannan Island State Recreation Area:			
16	<i>Harbors and Watercraft Revolving Fund</i>	-	10,000	\$24,000
17	Comfort stations (<i>General Fund</i>)	-	-	
18	Calaveras Big Trees State Park:			
19	North Grove Parkway—seal coat on road	-	23,750	
20	Cuyamaca Rancho State Park:			
21	Development, camp units, roads and parking, utilities—sew-			
22	age, historic building restoration, and hazardous tree			
23	removal	55,005	3,239	
24	Doheny State Beach:			
25	Chiverts and fill, roads and parking, ticket and vending			
26	station	17,922		
27	Emerald Bay State Park:			
28	Emerald Beach campground docking facility— <i>Harbors and</i>			15,000
29	<i>Watercraft Revolving Fund</i>	-	-	
30	Folsom Lake State Recreation Area:			
31	<i>Harbors and Watercraft Revolving Fund</i>			
32	Launching floats	-	8,200	
33	Peninsula Area—road seal coating (<i>General Fund</i>)	-	-	22,500
34	Fort Humboldt State Historical Monument:			
35	Development, fencing, museum and display shelters, grading			
36	and landscaping			
37	Fremont Peak State Park:	4,214	32,007	
38	Roads and parking			
39	Grover Hot Springs State Park:	25,000		
40	Development, seasonal employee quarters	-70,530	13,891	
41	Hearst San Simeon State Historical Monument:			
42	Development, utilities—water	-36,750	25,763	40,000
43	Electrical repairs	-	-	
44	Humboldt Redwoods State Park:			
45	Incinerators, roads and parking, channel erosion and bank			
46	protection	67,647	65,000	
47	Rockefeller forest protection	-		
48	La Purisima Mission State Historic Park:			
49	Electric system rehabilitation	8,440		
50	Utilities—water		27,000	
51	Boundary fencing	-	-	29,200
52	Leo Carrillo State Beach:			
53	Sanitary facilities, shower building	-36,744	35,000	
54	Los Encinos State Historical Monument:			
55	Historic building restoration	23,700		
56	Malakoff Diggins State Historic Park:			
57	North Bloomfield water system	-	-	39,140
58	MacKerricher State Park:			
59	Development, utilities—water			
60	Completion of campground facilities	40,054	-	47,000
61	McArthur-Burney Falls Memorial State Park:			
62	Channel erosion control and bank correction, utilities—water	-23,590	-	
63	Floating dock— <i>Harbors and Watercraft Revolving Fund</i>	-	-	5,400
64	Millerton Lake State Recreation Area:			
65	Roads and parking, courthouse restoration	-4,762	60,788	

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF PARKS AND RECREATION—Continued

PARKS AND RECREATION ACQUISITION
AND DEVELOPMENT PROGRAM

LINE	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	MINOR PROJECTS—Continued							
2	Mitchell Caverns State Reserve:							
3	Stabilization and safety program	20,950						
4	Monterey State Historical Monument:							
5	Relocating or razing structures, historic building restoration,	-4	37,000					
6	and custom house exhibits							
7	Mount Tamapais State Park:							
8	Roads and parking, trails and footbridges, utilities—electric	-818						
9	Natural Bridges State Beach:							
10	Sanitary facilities	-63,729	63,729					
11	New Brighton State Beach:							
12	Railroad undercrossing improvements	-	-	65,000				
13	Oroville Reservoir State Recreation Area	20,715						
14	Spillway Landing Ramp Area:							
15	Floating docks— <i>Harbors and Watercraft Revolving Fund</i>	-	-	10,000				
16	Palomar Mountain State Park:							
17	Development, roads and parking, and water supply	18,401	40,000					
18	Patrick's Point State Park:							
19	Trails and footbridges	192						
20	Pismo State Beach:							
21	Development, fencing, channel erosion and bank correction,							
22	beach erosion control, roads and parking, utilities—elec-							
23	tric, and utilities—water	2,469	28,000					
24	Utilities—sewage	-	-	50,400				
25	Point Lobos State Reserve:							
26	Utilities—water	30,056	30,000					
27	Point Lobos State Reserve:							
28	Utilities—water	3,402						
29	Portola State Park:							
30	Development, utilities—water							
31	Salton Sea State Recreation Area:							
32	Development, boating facilities, grading and landscaping, util-							
33	ities—electric, utilities—gas, utilities—sewage, and roads							
34	and parking	64,043						
35	Samuel I. Taylor State Park:							
36	Roads and parking, utilities—sewage, sewerline improvements	5,900	28,000					
37	San Clemente State Beach:							
38	Development, sanitary facilities, utilities—electric	33,068						
39	San Diego Coast State Beaches:							
40	Carlsbad Beach	37,456	10,544					
41	South Carlsbad Beach—sewer connection, trails and foot-	22,813	23,891					
42	bridges							
43	San Francisco Maritime State Historic Park:							
44	Historic building restoration, historic ship rehabilitation and							
45	exhibits	6,929	8,922					
46	San Luis Reservoir State Recreation Area	20,612						
47	San Mateo Coast State Beaches:							
48	San Gregorio—water system improvements	-	-	30,000				
49	Sonoma State Historic Park:							
50	Historic building restoration and development	-216						
51	Statewide:							
52	Sanitary dump stations	-	-	65,000				
53	Sutter's Fort State Historical Monument:							
54	Historic building restoration	6,654						
55	Thornton State Beach:							
56	Development	-6,625						
57	Twin Lakes State Beach	-35,052						
58	Van Damme State Park:							
59	Roads and parking	-1,472						
60	Will Rogers State Historic Park:							
61	Residence and garage, utilities—sewage, fire hazard reduction							
62	and protection, roads and parking, and historic building							
63	stabilization	4,705	19,425					
64	Alteration and improvement projects of \$20,000 or less	87,149	130,783					
65	(Number of projects by fiscal year)	(26)	(32)	148,100				(15)

[illegible]

DEPARTMENT OF PARKS AND RECREATION—Continued

PARKS AND RECREATION ACQUISITION
AND DEVELOPMENT PROGRAM

	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	RECONCILIATION WITH APPROPRIATIONS—Continued							
2	State Beach, Park, Recreational and Historical							
3	Facilities Fund g							
4	APPROPRIATIONS							
5	Budget Act appropriation (acquisition)			\$2,875,000				
6	Budget Act appropriation (development)			1,242,094				
7	Budget Act appropriation (planning)			133,920				
8	Budget Act appropriation (planning)			269,062				
9	Budget Act appropriation	\$4,519,558	\$1,042,000					
10	Budget Act appropriation	3,775,000	613,942					
11	Budget Act appropriation	2,796,500	191,000					
12	Budget Act appropriation	1,199,704	415,000					
13	Budget Act appropriation	123,000	300,000					
14	Budget Act appropriation	500,000	18,000					
15	Budget Act appropriation	100,000						
16	Budget Act appropriation	137,541						
17	Budget Act appropriation	20,000						
18	Allocations for project planning							
19	Prior Year Balances Available:							
20	Budget Act of 1965, Item 362	14,350,967	11,619,886					
21	Chapter 5, Statutes of 1965, Item 362A	64,687						
22	Budget Act of 1966, Item 423	30,794,532	19,747,751					
23	Budget Act of 1966, Item 424	3,202,650	3,929,513					
24	Budget Act of 1966, Item 426 (project planning)	11,978	6,365					
25	Budget Act of 1967, Item 343.1		94,049					
26	Budget Act of 1967, Item 343.3		1,637,803					
27	Budget Act of 1967, Item 343.5		92,028					
28	Budget Act of 1967, Item 343.6		1,564,718					
29	Budget Act of 1967, Item 343.7		2,255,500					
30	Budget Act of 1967, Item 343.9		1,116,387					
31	Transferred to Budget Act of 1967, Item 343.9	-1,199,704						
32	Transferred to Budget Act of 1967, Item 343.3	-4,519,558						
33	Total Available	\$55,878,855	\$44,643,942	\$4,520,076				
34	Balance available in subsequent year	-42,064,000						
35	Unexpended Balance, Estimated Savings:							
36	Budget Act of 1965, Item 362	-64,687						
37	Budget Act of 1967, Item 343	-26,275						
38	TOTAL EXPENDITURES	\$13,723,893	\$44,643,942	\$4,520,076				
39	APPROPRIATIONS							
40	Federal funds (Expenditures)							
41	Harbors and Watercraft Revolving Fund i							
42	APPROPRIATIONS							
43	Federal Funds h							
44	Budget Act appropriation							
45	Budget Act appropriation							
46	Prior Year Balances Available:							
47	Budget Act of 1965, Item 339	\$18,745	\$680,950	\$819,400				
48	Budget Act of 1966, Item 399	58,725	18,200	30,400				
49	Total Available	\$77,470	\$901,400	\$849,800				
50	Balance available in subsequent fiscal year	-202,250						
51	Unexpended Balance, Estimated Savings:							
52	Budget Act of 1965, Item 339	-57,944						
53	TOTAL EXPENDITURES	-182,724	\$901,400	\$849,800				
54	APPROPRIATIONS							
55	Federal Funds 3							
56	Federal Grants:							
57	Budget Act appropriation							
58	Budget Act appropriation							
59	Prior Year Balances Available:							
60	Budget Act of 1965, Item 339							
61	Budget Act of 1966, Item 399							
62	Total Available							
63	Balance available in subsequent fiscal year							
64	Unexpended Balance, Estimated Savings:							
65	Budget Act of 1965, Item 339							

For State Park Acquisition Program (Land and Water Conservation Fund)	\$500,000	-	-
Prior Year Balances Available:			
Budget Act of 1966, Item 423.1	1,000,000	-	-
Total Available	\$1,500,000	-	-
TOTAL EXPENDITURES	\$1,500,000	-	-
Motor Vehicle Transportation Tax Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 1418, Statutes of 1965	\$435,038	\$431,078	-
Balance available in subsequent year	-431,078	-	-
TOTAL EXPENDITURES	\$3,960	\$431,078	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$17,838,521	\$56,102,771	\$13,503,570
General Fund	2,793,392	10,061,351	8,133,694
State Beach, Park, Recreational and Historical Facilities Fund ²	13,723,893	44,643,942	4,590,076
Harbors and Watercraft Revolving Fund ¹	-182,724	901,400	819,800
Motor Vehicle Transportation Tax Fund	3,860	431,078	-
Federal funds ³	1,500,000	65,000	-

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.
¹ Federal Land and Water Conservation Act funds deposited in and appropriated from the State Beach, Park, Recreational and Historical Facilities Fund.

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DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES FUND								
1	Available Funds, July 1 (State)							
2	Bond issue of 1964	\$99,514,867	\$77,158,541	\$28,759,067				
3	Available Funds, July 1 (Federal)	6,596	910,514	-				
4	Prior year adjustments (State)	727,915	-	-				
5								
6	Available Funds, Adjusted (State)	\$100,242,782	\$77,158,541	\$28,759,067				
7	Available Funds, Adjusted (Federal)	6,596	910,514	-				
8	Receipts from Federal Land and Water Conservation Fund	2,923,968	3,188,757	655,216				
9	Less transfer of Federal Funds to Special Deposit Fund 1	-	-910,514	-				
10								
11	Total Resources (State)	\$100,242,782	\$77,158,541	\$28,759,067				
12	Total Resources (Federal)	2,930,564	3,188,757	655,216				
13	Less Expenditures:							
14	Capital Outlay:							
15	Department of Parks and Recreation:							
16	Project Planning:							
17	Section 5096.15(a), Public Resources Code	27,816	65,351	-				
18	Section 5096.15(b), Public Resources Code	83,450	548,591	133,920				
19	Land Acquisition:							
20	Section 5096.15(a), Public Resources Code	14,333,539	39,591,438	2,875,000				
21	Federal Land and Water Conservation Fund	1,500,000	-	-				
22	Development:							
23	Section 5096.15(b), Public Resources Code	-720,912	4,438,562	1,511,156				
24	Wildlife Conservation Board:							
25	Project Assistance:							
26	Section 5096.15(c), Public Resources Code	6,258	8,000	-				
27	Acquisition and Development:							
28	Section 5096.15(c), Public Resources Code	112,932	1,944,851	1,181,349				
29	Unallocated	-	50,000	-				
30								
31	Totals, Expenditures, Capital Outlay	\$15,343,083	\$46,646,793	\$5,701,425				
32	Local Assistance:							
33	Department of Parks and Recreation:							
34	Grants to Counties, Cities, or Cities and Counties:							
35	Section 5096.15(d), Public Resources Code	\$9,205,367	\$2,590,516	\$7,247,611				
36	Federal Land and Water Conservation Fund	520,050	2,284,839	655,216				
37	Project Review:							
38	Section 5096.15(d), Public Resources Code	35,791	60,546	81,364				
39	Totals, Expenditures, Local Assistance	\$9,761,208	\$4,935,901	\$7,984,191				
40	Printing and Preparing Bonds	-	5,537	5,754				
41								
42	Totals, Expenditures	\$25,104,291	\$51,588,231	\$13,691,370				
43								
44	Available Funds, June 30	\$78,069,055	\$28,759,067	\$15,722,913				
45	Unencumbered balance of continuing appropriations	42,715,071	196,000	-				
46	Surplus available for appropriation (Federal)	910,514	-	-				
47	Surplus available for appropriation (State)	34,443,470	28,563,067	15,722,913				
48								
49	Transfer to Special Deposit Fund in accordance with Item 378.9, Budget Act of 1968.							

DEPARTMENT OF WATER RESOURCES

LINE	CALIFORNIA WATER FACILITIES PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
SUMMARY								
1	Major Projects -----	\$353,079,559	\$380,710,279	\$372,812,165	\$268,622,000	\$196,384,000	\$152,685,000	\$137,118,000
2	General Fund -----	207,441	1,189	-	-	-	-	-
3	California Water Fund -----	7,775,290 a	78,789	-	-	-	-	-
4	California Water Resources Development Bond Fund -----	212,251,267	239,910,012	302,690,480	-	-	-	-
5	Central Valley Water Project Construction Fund -----	132,842,561	140,730,289	70,121,685	-	-	-	-
6								
7								
8								
9	TOTAL, FIVE-YEAR PROGRAM -----							\$1,127,621,165
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CALIFORNIA WATER DEVELOPMENT PROGRAM

The Capital Outlay Budget presents a summary of expenditures for the California Water Development Program and special projects. A general explanation of the state projects under the California Water Development Program is presented in the Support Budget beginning on page 824 with a description of the significant units of each project as well as detailed expenditure information.

CALIFORNIA WATER FACILITIES AND SPECIAL PROJECTS

The major portion of the California Water Development Program involves design, right-of-way acquisition, and construction for the following major features of the State Water Project:

1. Upper Feather River Basin reservoirs.
2. Oroville Dam and related facilities.
3. Delta Water Facilities which will provide for transporting water around the Delta to the state and federal pumping plants in the southern Delta.
4. North Bay Aqueduct, which will serve Napa and Sonoma Counties.
5. South Bay Aqueduct, which will serve Alameda and Santa Clara Counties.
6. California Aqueduct, which serves the areas from the Sacramento-San Joaquin Delta to Southern California. Near the midpoint between the Delta and the Tehachapi Pumping Plant is the joint federal-state San Luis Dam and Reservoir.

The Tehachapi-West Branch Crossing will convey water from the valley floor to the south side of the Tehachapi Mountains and into the Tehachapi Afterbay to Castaic Reservoir, near the town of Castaic.

The Mojave Division and Santa Ana Facilities will transport water from the Tehachapi Afterbay to Perris Reservoir, in Riverside County.

The Coastal Branch conveys water from the California Aqueduct near Avenal to a terminus near the town of Santa Maria.

Other expenditures under the California Water Development Program relate to advanced planning for authorized projects, including operation studies, the operation and maintenance of existing facilities, and the loan and grant program under the Davis-Grunsky Act.

MAJOR PROJECTS

Departmental Cost: (For detail see program expenditures detail section of budget.)

State Water Project planning and investigations -----
 State Water Project operations -----
 Loans for automobiles and heavy equipment (services) -----
 Design -----
 Right-of-way -----
 Construction supervision -----
 State financial assistance for local projects (Administration) -----
 Special program -----

Totals, Departmental Cost -----
 Direct Payments—Right-of-Way Acquisition and Construction:

Not related to any particular facility -----
 Upper Feather Division -----
 Oroville Division -----
 Delta Water Facilities -----
 North Bay Aqueduct -----
 South Bay Aqueduct -----
 California Aqueduct: -----
 California Aqueduct—General -----
 North San Joaquin Division -----
 San Luis Division -----
 South San Joaquin Division -----
 Tehachapi Division -----

\$3,757,212
10,335,042
248,485
45,422,551
13,246,165
4,246,905
25,535,903
539,510
14,502
\$59,106,609
677,523
248,485
45,422,551
1,634,832
9,034,548
571,827
17,375,257
10,744,503
26,135,518
39,893,915
\$59,939,301
9,778,000
5,924,000
23,000
1,778,000
4,620,000
4,888,000
125,000
64,229,000
57,525,000
\$57,514,935
6,757,000
25,000
1,911,000
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890,000
3,352,000
1,548,000
504,000
27,610,000
43,783,000
\$47,635,000
3,823,000
436,000
284,000
116,000
1,148,000
117,000
10,678,000
19,238,000
\$27,181,000
660,000
20,000
38,000
883,000
2,413,000
\$25,649,000
335,000
2,413,000
780,000

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CALIFORNIA WATER FACILITIES PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	MAJOR PROJECTS—Continued							
2	Mojave Division	11,815,962	34,427,000	51,769,000	22,081,000	6,141,000	851,000	262,000
3	Santa Ana Division	11,470,673	10,967,000	32,284,000	37,568,000	24,338,000	8,400,000	120,000
4	West Branch Division	68,436,716	52,235,000	58,475,000	24,010,000	7,317,000	2,706,000	100,000
5	Coastal Branch Division	4,057,736	5,000	-	69,000	728,000	316,000	-
6	Totals, California Aqueduct	\$190,508,107	\$229,021,000	\$219,325,000	\$117,045,000	\$53,519,000	\$15,569,000	\$1,262,000
7	Prepilot biological treatment plant	54,242	-	-	-	-	-	-
8	Interest on bonds	32,989,524	50,750,000	61,950,000	78,920,000	82,420,000	83,370,000	83,320,000
9	Technical services	1,920	-	-	-	-	-	-
10	Operation—power purchases	1,232,413	8,302,000	9,349,000	10,454,000	14,233,000	15,822,000	16,527,000
11	Bond issuance expense	1,942,894	55,000	55,230	25,000	25,000	25,000	25,000
12	Totals, Direct Payments	\$283,747,039	\$305,691,000	\$300,297,230	\$210,987,000	\$152,101,000	\$115,504,000	\$101,469,000
13	Totals, California Water Development Program	\$342,853,048	\$365,630,301	\$357,812,165	\$258,622,000	\$186,384,000	\$142,685,000	\$127,118,000
14	State financial assistance for local projects (loans and grants)	10,061,337	15,000,000	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000
15	Special programs	164,574	79,978	-	-	-	-	-
16	TOTAL EXPENDITURES, CAPITAL OUTLAY (Systems							
17	Facilities and Special Projects)	\$353,079,559	\$380,710,279	\$372,812,165	\$268,622,000	\$196,384,000	\$152,685,000	\$137,118,000
18	General Fund	207,441	1,189	-	-	-	-	-
19	California Water Fund	7,775,290	78,789	-	-	-	-	-
20	California Water Resources Development Bond Fund	212,254,267	239,910,012	302,690,480	-	-	-	-
21	Central Valley Water Project Construction Fund	132,842,561	140,720,289	70,121,685	-	-	-	-
22	TOTAL, FIVE-YEAR PROGRAM							\$1,127,621,165
23	RECONCILIATION WITH APPROPRIATIONS							
24	General Fund							
25	APPROPRIATIONS							
26	Budget Act appropriation	-	-	-	-	-	-	-
27	Prior Year Balances Available:	\$163,865	\$1,189	-	-	-	-	-
28	Chapter 2, Statutes of 1966, Item 400a	44,765	-	-	-	-	-	-
29	Departmental costs, appropriations reflected in Support Re-							
30	conciliation with Appropriations	\$208,630	\$1,189	-	-	-	-	-
31	Total Available	-1,189	-	-	-	-	-	-
32	Balance available in subsequent year	\$207,441	\$1,189	-	-	-	-	-
33	TOTAL EXPENDITURES							
34	California Water Fund							
35	APPROPRIATIONS							
36	Chapter 1762, Statutes of 1959—continuing appropriation	\$11,231,576	\$714,107	-	-	-	-	-
37	Prior Year Balances Available:	1,849,865	30,000	-	-	-	-	-
38	Chapter 1762, Statutes of 1959	65,189	48,789	-	-	-	-	-
39	Chapter 1300, Statutes of 1959, Item 385	399,132	-	-	-	-	-	-
40	Chapter 1, Statutes of 1958, Item 425.4							
41	Departmental costs	\$13,545,762	\$78,789	-	-	-	-	-
42	Total Available	-41,800	-	-	-	-	-	-
43	Unexpended balance, estimated savings	-792,896	-	-	-	-	-	-
44	Balance available in subsequent year	-	-	-	-	-	-	-
45	Transferred to Central Valley Water Project Construction	-4,935,776	-714,107	-	-	-	-	-
46	Fund 4	\$7,775,290	\$78,789	-	-	-	-	-
47	TOTAL EXPENDITURES							

California Water Resources Development Bond Fund

APPROPRIATIONS

Continuing appropriation prescribed by Sections 12937(b)
and 12938 of the Water Code-----

\$173,036,252
39,218,015

\$180,200,711
59,649,301

\$246,335,545
56,354,935

TOTAL EXPENDITURES

\$212,254,267

\$239,910,012

\$302,690,480

Central Valley Water Project Construction Fund

APPROPRIATIONS

Continuing appropriations authorized by Sections 11810-
11814 of the Water Code-----

\$112,162,880
20,673,681

\$140,430,289
290,000

\$68,961,685
1,160,000

TOTAL EXPENDITURES

\$132,842,561

\$140,720,289

\$70,121,685

FUND CONDITION	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
CALIFORNIA WATER FUND							
Accumulated surplus, July 1-----	\$20,068,967	\$17,458,995	\$17,351,212				
Prior year adjustments-----	-192,886	-	-				
Accumulated Surplus, Adjusted-----	\$19,876,081	\$17,458,995	\$17,351,212				
Revenues:							
Department of Harbors and Watercraft-----	77,825	98,410	77,855				
Interest from Condemnation Deposit Fund-----	53,379	38,731	25,000				
Interest from Surplus Money Investment Fund-----	285,148	59,757	-				
Interest from Investments-----	610,643	636,750	636,750				
Interest on loans to local agencies-----	41,007	38,206	35,406				
Revenues collected by State Lands Division-----	11,000,000	-	-				
Total Revenues-----	\$12,068,002	\$871,854	\$775,011				
Transfer to Central Valley Water Project Construction Fund-----	-4,935,776	-714,107	-				
Revenues for the General Fund-----	-1,885,657	-	-				
Net Revenues-----	\$5,246,569	\$157,747	\$775,011				
Total Resources-----	\$25,122,650	\$17,616,742	\$18,126,223				
Less Expenditures:							
Department of Water Resources (Capital Outlay)-----	7,775,290	78,789	-				
Small Craft Harbors Loans (Local Assistance)-----	-181,438	-92,000	-				
Storm and flood damage repairs-----	-231,135	-	-				
Claim of Secretary, State Board of Control-----	3,561	3,787	-				
Apportionments for public schools (Local Assistance)-----	197,377	174,954	175,000				
University of California (Support)-----	100,000	100,000	100,000				
Total Expenditures-----	\$7,663,655	\$265,530	\$275,000				
Accumulated Surplus, June 30-----	\$17,458,995	\$17,351,212	\$17,851,223				
Unencumbered balance of continuing appropriations-----	17,458,995	17,351,212	17,851,223				
Unexpended prior appropriation-----	4,085,563	3,250,867	3,250,867				
Balance of continuing appropriations available for allocation-----	13,373,432	14,100,345	14,600,356				

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

¹ Reported as departmental cost in 1967-68.

² This figure exceeds that reported by State Controller by \$61,329 due to different treatment of prior year expenditures.

⁴ Transfer pursuant to Chapter 411, Statutes of 1968.

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DEPARTMENT OF WATER RESOURCES—Continued

	CALIFORNIA WATER FACILITIES PROGRAM EXPENDITURES	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	CALIFORNIA WATER RESOURCES DEVELOPMENT							
2	BOND FUND ²							
3	Fund Balance, July 1-----	\$68,294,711	\$62,577,281	\$52,779,091				
4	Construction Account:							
5	Balance, July 1-----	-21,971,217	5,537,927	-				
6	Proceeds from sale of bonds ³ -----	200,000,000	200,000,000	300,000,000				
7								
8								
9	Total Available Resources for Capital Expenditures-----	\$178,028,783	\$205,537,927	\$300,000,000				
10	Less Capital Outlay Expenditures:							
11	Current Year-----	192,195,795	205,537,927	247,931,189				
12	Prior Year Adjustment-----	-19,704,939	-	-				
13								
14	Total Capital Outlay-----	\$172,490,856	\$205,537,927	\$247,931,189				
15								
16	Balance, June 30-----	\$5,537,927	-	\$52,068,811				
17	Operations Account:							
18	Balance, July 1-----	-\$9,084,181	-\$3,606,049	-				
19	Revenues:							
20	Capital Cost Component-----	14,737,471	25,663,777	\$37,739,761				
21	Operations Component-----	2,707,036	9,324,392	12,002,857				
22	Federal share of operation and maintenance-----	-	1,258,275	1,348,500				
23	Interest from investments-----	1,641,984	1,750,000	3,000,000				
24	Right-of-way rentals and sales-----	1,307,760	507,443	475,000				
25	Davis-Grunsky loan interest-----	92,252	65,813	-				
26	Other-----	1,946	6,477	-				
27	Less--Income credited to construction-----	-1,286,346	-507,443	-475,000				
28								
29	Total Revenues-----	\$19,202,103	\$38,068,734	\$54,759,291				
30								
31	Total Available Resources for Operations and Interest on Bonds-----	\$10,117,922	\$34,372,085	\$54,759,291				
32	Less Expenditures:							
33	Operations and Maintenance:							
34	Current year-----	1,913,803	10,582,667	13,951,357				
35	Prior year adjustment-----	793,233	-	-400,000				
36	Transfer from General Fund ⁴ -----	-	-	-				
37								
38								
39	Total-----	\$2,707,036	\$10,582,667	\$13,551,357				
40	General Obligation Bond Interest:							
41	Current year-----	18,144,608	23,789,418	40,807,934				
42	Prior year adjustment-----	-7,021,277	-	-				
43								
44	Total-----	\$11,123,331	\$23,789,418	\$40,807,934				
45								
46	Interest Expense Adjustment-----	-\$15,856	-	-				
47								
48	Total Expenditures-----	\$13,814,571	\$34,372,085	\$54,359,291				
49								
50	Balance, June 30-----	-\$3,696,649	-	\$400,000				
51	Other Assets, Liabilities, and Grants Affecting Fund Balance:							
52	Balance, July 1-----	\$99,350,109	\$60,736,002	\$52,779,091				
53	Additions:							
54	Increase in fixed assets-----	172,490,856	205,537,927	247,931,189				
55	Other additions-----	1,596,412	-	-				
56								
57	Total Additions-----	\$174,087,268	\$205,537,927	\$247,931,189				
58	Deductions:							
59	Davis-Grunsky grants and administrative expenses-----	\$10,116,701	\$13,494,838	\$9,566,846				
60	Increase in bonds payable-----	200,000,000	200,000,000	300,000,000				
61	Repayment of state grants to General Fund-----	2,584,673	-	-				
62								
63	Total Deductions-----	\$212,701,374	\$213,494,838	\$309,566,846				
64								
65								

1	Balance, June 30	\$60,736,003	\$52,779,091	\$8,856,566
2				
3	Fund Balance, June 30	\$62,577,281	\$52,779,091	\$43,612,245
4				
5				
6				
7				
8				
9	CENTRAL VALLEY WATER PROJECT			
10	CONSTRUCTION AND REVENUE FUNDS ²			
11	Central Valley Water Project Construction Fund			
12	Fund balance, July 1	\$61,754,669	\$72,772,801	\$98,577,756
13	Available Resources:			
14	Balance, July 1	54,581,086	72,679,003	86,785,251
15	Revenues:			
16	Revenue bond sales	150,000,000	101,771,000	-
17	Tideland oil and gas revenues	4,935,776	16,649,882	11,000,000
18	Federal flood control contributions	12,483,012	11,931,000	10,123,000
19	Appropriations for non-reimbursable costs	5,900,481 ⁵	5,144,000	5,550,000
20	Encumbrance of California Aqueduct	5,950,555	5,873,894	6,072,749
21	West Branch Cooperative Development	-3,284,065 ⁶	-	-
22	Delivery structures	410,483	584,111	203,531
23	Interest from investments	4,040,228	3,000,000	2,950,000
24	Other	272,014	3,000	3,000
25	Surplus adjustment	-377,098	-	-
26	Less: Income credited to Capital Outlay	2,988	3,000	3,000
27	Total Revenues	\$180,328,428	\$144,953,887	\$35,899,280
28				
29	Total Available Resources	\$234,909,514	\$217,632,890	\$122,684,531
30	Less Expenditures:			
31	Capital Outlay Expenditures:			
32	Current year	117,997,705	113,469,707	47,879,619
33	Prior year adjustment	24,922,510	-	-
34	Total	\$142,920,215	\$113,469,707	\$47,819,619
35				
36	General Obligation Bond Interest:			
37	Current year	14,844,856	18,820,582	9,162,066
38	Prior year adjustment	2,021,400	-	-
39	Total	\$16,866,256	\$18,820,582	\$9,162,066
40				
41	Revenue Bond Interest:			
42	Accrued expense for current year	1,442,650	-1,442,650 ⁷	-
43	Total	\$1,442,650	-\$1,442,650	-
44	Interest expense adjustment	1,001,390	-	-
45	Total Expenditures	\$162,230,511	\$130,847,639	\$56,981,685
46				
47	Balance, June 30	\$72,679,003	\$86,785,251	\$65,702,846
48				
49				
50				
51				

² A nongovernmental cost fund. Receipts are excluded from the overall budget totals. All deficits are due to the accrual method of accounting and the timing of bond sales. There is sufficient cash for immediate disbursement requirements. The Revenue and Expenditures agree in total with the State Controller's Statement of Operations. Any variance in classification is for budgetary purposes only.

³ Bonds authorized and unissued are not reflected in the fund condition.

⁴ Payment of accumulated costs of operation and maintenance allocable to recreation benefits of State Water Project as provided under the Davis-Dolwig Act.

⁵ Includes \$5,000,000 from the Long Beach oil and gas royalties collected by Division of State Lands.

⁶ Represents the 1966-67 revenues collected from the City of Angeles for work performed on the West Branch Cooperative Development. The accounting procedure has been changed to account these receipts as minus expenditures rather than revenue.

⁷ Reflects change in accounting procedure to account for the total power activities in the Revenue Fund rather than the Construction Fund.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	FUND CONDITION	ACTUAL 1967-68	ESTIMATED 1968-69	PROPOSED 1969-70	PROJECTED 1970-71	PROJECTED 1971-72	PROJECTED 1972-73	PROJECTED 1973-74
1	CENTRAL VALLEY WATER PROJECT							
2	CONSTRUCTION AND REVENUE FUNDS—Continued							
3	Central Valley Water Project Construction Fund—Continued							
4	Available Resources—Continued							
5	Other Assets, Liabilities and Grants Affecting Fund Bal-							
6	ance:							
7	Balance, July 1-----	\$7,173,583	\$93,798	\$11,792,505				
8	Additions:							
9	Increase in fixed assets-----	142,920,215	113,469,707	47,819,619				
10	Deductions:							
11	Increase in reserve for debt service-----	150,000,000	101,771,000	-				
12	Balance, June 30-----	\$93,798	\$11,792,505	\$59,612,124				
13		\$72,772,801	\$98,577,756	\$125,314,970				
14	Fund Balance, June 30-----	\$32,162	\$200,977	\$-3,817,625				
15	Central Valley Water Project Revenue Fund							
16	Fund balance, July 1-----	32,162	200,977	-3,817,625				
17	Operations:							
18	Balance, July 1-----	167,308	4,827,500	12,902,500				
19	Revenues:							
20	Power sales-----	1,507	1,026,548	1,075,411				
21	Interest from investments-----	\$168,815	\$5,854,048	\$13,977,911				
22	Total Revenues-----	\$200,977	\$6,055,025	\$10,160,286				
23	Less Expenditures:							
24	Revenue Bond Interest:							
25	Current year-----	-	8,140,000	11,980,000				
26	Prior year adjustment-----	-	1,442,650 ⁵	-				
27	Operations and maintenance-----	-	290,000	1,160,000				
28	Total Expenditures-----	\$200,977	\$9,872,650	\$13,140,000				
29	Balance, June 30-----		\$-3,817,625	\$-2,979,714				
30	Other Assets, Liabilities and Grants Affecting Fund Bal-							
31	ance:							
32	Balance, July 1-----	-	-	-				
33	Additions:							
34	Amount to be provided for retirement of long-term obli-							
35	gation-----	150,000,000	101,771,000	-				
36	Deductions:							
37	Increase in bonds payable-----	150,000,000	101,771,000	-				
38	Balance, June 30-----	\$200,977	\$-3,817,625	\$-2,979,714				
39	Fund Balance, June 30-----	\$72,973,778	\$94,760,131	\$122,335,256				
40	Combined Fund Balance, June 30-----							
41	⁵ Includes \$5,000,000 from the Long Beach oil and gas royalties collected by							
42	Division of State Lands.							
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CALIFORNIA WATER FACILITIES PROGRAM EXPENDITURES

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STANDARD FOOTNOTES

The Standard footnotes used throughout the Capital Outlay presentation are as follows:

^r Preliminary plans.
^w Working drawings.

^c Construction.

^e Equipment.

^f Federal funds.

^x Signifies year in which action is to taken when dollar amounts cannot be shown.

^z Land acquisition.

^a From State Construction Program Fund unless otherwise indicated.

^b From General Fund for 1967-68, 1968-69, and 1969-70 unless otherwise indicated.

^d Unexpended balance reported as expended in prior year.

^g Expenditures from bond funds not included in overall budget totals.

^h Neither receipts nor expenditures of federal funds are included in overall budget totals.

ⁱ A nonrevenue fund. Neither the revenues nor the expenditures therefrom are included in the overall budget totals.

^j From State Construction Program Fund for 1967-68, and from the Capital Outlay Fund for Public Higher Education for 1968-69 and 1969-70, unless otherwise indicated.

^k From Capital Outlay Fund for Public Higher Education, unless otherwise indicated.

^{*} This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

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